

Department of Social Services Family Support Division

Fiscal Year 2019 Budget Request Book 2 of 6

Steve Corsi, Psy.D., Director

Printed with Governor's Recommendation



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**Governor's
Recommendation
Summary**

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2019 BRASS SECTION SUMMARY

Decision Item Name	2019 DEPARTMENT REQUEST					2019 Governor's Recommendation				
	FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
Family Support Administration										
Core	166.10	1,372,144	16,237,722	564,663	18,174,529	166.10	1,372,144	16,237,722	564,663	18,174,529
NDI- Pay Plan	0.00	0	0	0	0	0.00	16,150	67,607	6,987	90,784
Total	166.10	1,372,144	16,237,722	564,663	18,174,529	166.10	1,388,334	16,305,329	571,650	18,265,313
IM Field Staff and Operations										
Core	2052.73	18,051,637	63,443,847	840,605	82,336,089	2052.73	18,051,637	63,443,847	840,605	82,336,089
NDI- Pay Plan	0.00	0	0	0	0	0.00	216,631	1,096,623	15,202	1,328,456
Total	2052.73	18,051,637	63,443,847	840,605	82,336,089	2052.73	18,268,268	64,540,470	855,807	83,664,545
Family Support Staff Training										
Core	0.00	113,693	133,974	0	247,667	0.00	111,397	131,270	0	242,667
Total	0.00	113,693	133,974	0	247,667	0.00	111,397	131,270	0	242,667
Electronic Benefits Transfer (EBT)										
Core	0.00	1,796,622	1,546,747	0	3,343,369	0.00	1,696,622	1,546,747	0	3,243,369
Total	0.00	1,796,622	1,546,747	0	3,343,369	0.00	1,696,622	1,546,747	0	3,243,369
Polk County Trust										
Core	0.00	0	0	10,000	10,000	0.00	0	0	10,000	10,000
Total	0.00	0	0	10,000	10,000	0.00	0	0	10,000	10,000
FAMIS										
Core	0.00	575,453	1,222,371	0	1,797,824	0.00	575,453	1,222,371	0	1,797,824
Total	0.00	575,453	1,222,371	0	1,797,824	0.00	575,453	1,222,371	0	1,797,824
Eligibility & Enrollment System										
Core	0.00	7,566,986	63,459,631	1,000,000	72,026,617	0.00	7,566,986	63,459,631	1,000,000	72,026,617
Total	0.00	7,566,986	63,459,631	1,000,000	72,026,617	0.00	7,566,986	63,459,631	1,000,000	72,026,617
Community Partnerships										
Core	0.00	632,328	7,603,799	0	8,236,127	0.00	632,328	7,603,799	0	8,236,127
Total	0.00	632,328	7,603,799	0	8,236,127	0.00	632,328	7,603,799	0	8,236,127
Missouri Mentoring Partnership										
Core	0.00	0	1,443,700	0	1,443,700	0.00	0	1,443,700	0	1,443,700
Total	0.00	0	1,443,700	0	1,443,700	0.00	0	1,443,700	0	1,443,700
Adolescent Program										
Core	0.00	0	600,000	0	600,000	0.00	0	600,000	0	600,000
Total	0.00	0	600,000	0	600,000	0.00	0	600,000	0	600,000
Food Nutrition and Employment Training Program										
Core	0.00	0	19,843,755	0	19,843,755	0.00	0	19,843,755	0	19,843,755
Total	0.00	0	19,843,755	0	19,843,755	0.00	0	19,843,755	0	19,843,755
Healthcare Industry Training										
Core	0.00	0	3,000,000	0	3,000,000	0.00	0	3,000,000	0	3,000,000
Total	0.00	0	3,000,000	0	3,000,000	0.00	0	3,000,000	0	3,000,000
Temporary Assistance										
Core	0.00	9,712,354	82,402,199	0	92,114,553	0.00	5,712,354	82,402,199	0	88,114,553
Total	0.00	9,712,354	82,402,199	0	92,114,553	0.00	5,712,354	82,402,199	0	88,114,553

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2019 BRASS SECTION SUMMARY

Decision Item Name	2019 DEPARTMENT REQUEST					2019 Governor's Recommendation				
	FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
Alternatives to Abortion										
Core	0.00	2,108,561	4,350,000	0	6,458,561	0.00	2,108,561	4,350,000	0	6,458,561
NDI - Alternatives to Abortion Increase	0.00					0.00	638,356	0	0	638,356
Total	0.00	2,108,561	4,350,000	0	6,458,561	0.00	2,746,917	4,350,000	0	7,096,917
Healthy Marriage/Fatherhood										
Core	0.00	0	1,500,000	0	1,500,000	0.00	0	1,500,000	0	1,500,000
Total	0.00	0	1,500,000	0	1,500,000	0.00	0	1,500,000	0	1,500,000
Adult Supplementation										
Core	0.00	25,525	0	0	25,525	0.00	25,525	0	0	25,525
Total	0.00	25,525	0	0	25,525	0.00	25,525	0	0	25,525
Supplemental Nursing Care										
Core	0.00	25,420,885	0	0	25,420,885	0.00	25,420,885	0	0	25,420,885
Total	0.00	25,420,885	0	0	25,420,885	0.00	25,420,885	0	0	25,420,885
Blind Pension										
Core	0.00	4,183,950	0	35,203,216	39,387,166	0.00	4,183,950	0	35,203,216	39,387,166
NDI - Blind Pension Inc.	0.00	0	0	559,152	559,152	0.00	0	0	559,152	559,152
Total	0.00	4,183,950	0	35,762,368	39,946,318	0.00	4,183,950	0	35,762,368	39,946,318
Refugee Assistance										
Core	0.00	0	35,000	0	35,000	0.00	0	35,000	0	35,000
Total	0.00	0	35,000	0	35,000	0.00	0	35,000	0	35,000
Community Services Block Grant										
Core	0.00	0	23,637,000	0	23,637,000	0.00	0	23,637,000	0	23,637,000
Total	0.00	0	23,637,000	0	23,637,000	0.00	0	23,637,000	0	23,637,000
Emergency Solutions Program										
Core	0.00	0	4,130,000	0	4,130,000	0.00	0	4,130,000	0	4,130,000
Total	0.00	0	4,130,000	0	4,130,000	0.00	0	4,130,000	0	4,130,000
Food Distribution Programs										
Core	0.00	0	1,500,000	0	1,500,000	0.00	0	1,500,000	0	1,500,000
Total	0.00	0	1,500,000	0	1,500,000	0.00	0	1,500,000	0	1,500,000
Energy Assistance										
Core	0.00	0	77,547,867	0	77,547,867	0.00	0	77,547,867	0	77,547,867
Total	0.00	0	77,547,867	0	77,547,867	0.00	0	77,547,867	0	77,547,867
Domestic Violence										
Core	0.00	5,000,000	3,716,524	0	8,716,524	0.00	5,000,000	3,716,524	0	8,716,524
NDI - DV Shelter Increase	0.00	0	0	0	0	0.00	0	1,840,000	0	1,840,000
Total	0.00	5,000,000	3,716,524	0	8,716,524	0.00	5,000,000	5,556,524	0	10,556,524

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2019 BRASS SECTION SUMMARY

Decision Item Name	2019 DEPARTMENT REQUEST					2019 Governor's Recommendation				
	FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
Emergency Shelter Dom Viol Victims										
Core	0.00	0	562,137	0	562,137	0.00	0	562,137	0	562,137
Total	0.00	0	562,137	0	562,137	0.00	0	562,137	0	562,137
Victims of Crime Program										
Core	6.00	0	37,249,170	0	37,249,170	6.00	0	37,249,170	0	37,249,170
NDI - Pay Plan							0	5,200	0	5,200
NDI - VOCA Inc. Authority	0.00	0	3,000,000	0	3,000,000	3.00	0	3,431,527	0	3,431,527
Total	6.00	0	40,249,170	0	40,249,170	9.00	0	40,685,897	0	40,685,897
Svs to Assist Victims of Sexual Assault										
Core	0.00	750,000	0	0	750,000	0.00	750,000	0	0	750,000
NDI - Sexual Assault Shelter Increase							0	160,000	0	160,000
Total	0.00	750,000	0	0	750,000	0.00	750,000	160,000	0	910,000
Blind Administration										
Core	102.69	926,056	3,812,602	0	4,738,658	102.69	926,056	3,812,602	0	4,738,658
NDI - Pay Plan	0.00	0	0	0	0	0.00	14,651	49,511	0	64,162
Total	102.69	926,056	3,812,602	0	4,738,658	102.69	940,707	3,862,113	0	4,802,820
Services for Visually Impaired										
Core	0.00	1,483,831	6,372,075	448,995	8,304,901	0.00	1,483,831	6,372,075	448,995	8,304,901
Total	0.00	1,483,831	6,372,075	448,995	8,304,901	0.00	1,483,831	6,372,075	448,995	8,304,901
Business Enterprises										
Core	0.00	0	35,000,000	0	35,000,000	0.00	0	35,000,000	0	35,000,000
Total	0.00	0	35,000,000	0	35,000,000	0.00	0	35,000,000	0	35,000,000
Child Support Field Staff & Operations										
Core	651.24	6,830,943	23,294,757	3,725,973	33,851,673	651.24	6,830,943	23,294,757	3,725,973	33,851,673
NDI - Pay Plan	0.00	0	0	0	0	0.00	63,216	248,949	109,203	421,368
Total	651.24	6,830,943	23,294,757	3,725,973	33,851,673	651.24	6,894,159	23,543,706	3,835,176	34,273,041
CSE Reimbursement to Counties										
Core	0.00	2,240,491	14,886,582	400,212	17,527,285	0.00	2,240,491	14,886,582	400,212	17,527,285
Total	0.00	2,240,491	14,886,582	400,212	17,527,285	0.00	2,240,491	14,886,582	400,212	17,527,285
Distribution Pass Through										
Core	0.00	0	51,500,000	9,000,000	60,500,000	0.00	0	51,500,000	9,000,000	60,500,000
Total	0.00	0	51,500,000	9,000,000	60,500,000	0.00	0	51,500,000	9,000,000	60,500,000
CSE Debt Offset Transfer										
Core	0.00	0	0	1,200,000	1,200,000	0.00	0	0	1,200,000	1,200,000
Total	0.00	0	0	1,200,000	1,200,000	0.00	0	0	1,200,000	1,200,000
Family Support										
Family Support Core Total	2,978.76	88,791,459	550,031,459	51,193,664	690,016,582	2,978.76	84,689,163	550,028,755	51,193,664	685,911,582
Family Support NDI Total	0.00	0	3,000,000	559,152	3,559,152	3.00	949,044	6,899,417	690,544	8,539,005
Family Support Non Count Total	0	0	0	1,200,000	1,200,000	0	0	0	1,200,000	1,200,000
Total Family Support	2,978.76	88,791,459	553,031,459	52,952,816	694,775,734	2,981.76	85,638,207	556,928,172	53,084,208	695,650,587

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Family Support Administration

Budget Unit: 90065C

HB Section: 11.060

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	1,363,737	5,356,863	564,663	7,285,263		PS	1,363,737	5,356,863	564,663	7,285,263	
EE	8,407	10,486,057		10,494,464		EE	8,407	10,486,057		10,494,464	
PSD		394,802		394,802		PSD		394,802		394,802	
TRF						TRF					
Total	1,372,144	16,237,722	564,663	18,174,529		Total	1,372,144	16,237,722	564,663	18,174,529	
	29.12	124.25	12.73	166.10	FTE		29.12	124.25	12.73	166.10	

Est. Fringe 719,176 2,931,397 305,036 3,955,610

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe 719,176 2,931,397 305,036 3,955,610

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Child Support Enforcement Collections Fund (0169) - \$564,633

Other Funds: Child Support Enforcement Collections Fund (0169) - \$564,633

2. CORE DESCRIPTION

The Family Support Administration appropriation provides funding for the salaries, and associated expense and equipment for the Central Office management and support staff. Funding from this appropriation is also used to support the expense and equipment costs of field offices. Administrative staff provide oversight, direction and general customer support for the Family Support Division's statewide income maintenance, child support and services to the blind programs.

3. PROGRAM LISTING (list programs included in this core funding)

Family Support Administration

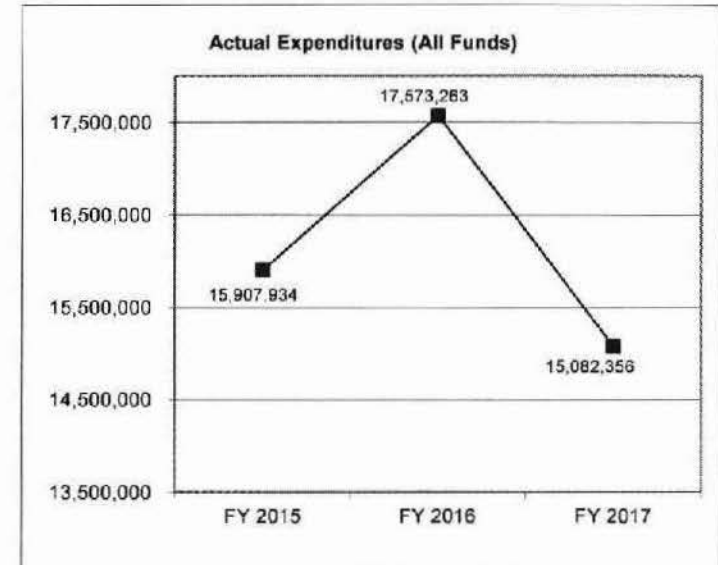
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Family Support Administration

Budget Unit: 90065C
HB Section: 11.060

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	21,137,084	18,054,894	18,198,211	18,180,226
Less Reverted (All Funds)	(19,933)	(19,047)	(41,875)	(41,335)
Less Restricted (All Funds)	0	0	0	0
	21,117,151	18,035,847	18,156,336	18,138,891
Actual Expenditures (All Funds)	15,907,934	17,573,263	15,082,356	N/A
Unexpended (All Funds)	5,209,217	462,584	3,073,980	N/A
Unexpended, by Fund:				
General Revenue	309	0	0	N/A
Federal	5,208,732	457,761	3,065,394	N/A
Other	176	4,823	8,586	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) In FY2015, there was an FTE reduction of 1.99 FTE and a core reduction of \$231,769 excess CSEC fund empty authority. There was also an agency reserve of \$4.9 million federal funds.

(2) In FY2016, there was a core reduction of \$3,000,000 FF for empty authority, a reduction of \$30,190 FF for the Office of Community Engagement, a reduction of \$50,774 FF for statewide dues, and a GR reduction of \$39,989 PS and \$537 E&E. There was an agency reserve of \$405,000 federal funds.

(3) In FY2017, there was a core reduction of \$722,649 and 16.95 FTE in the CSEC fund, with a GR pickup in the same amount. There was also a pay plan increase of \$143,317 (\$38,277 GR, \$105,040 FF). There was an agency reserve of \$2.6 million federal funds.

(4) In FY2018, there was a core reduction of 2 FTE for empty authority and a transfer out of .25 FTE and \$17,985 GR PS.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES FAMILY SUPPORT ADMINISTRATION

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	166.21	1,369,434	5,356,863	564,663	7,290,960	
			EE	0.00	8,407	10,486,057	0	10,494,464	
			PD	0.00	0	394,802	0	394,802	
			Total	166.21	1,377,841	16,237,722	564,663	18,180,226	
DEPARTMENT CORE ADJUSTMENTS									
Transfer Out	983	6269	PS	(0.11)	(5,697)	0	0	(5,697)	Transfer to HB 12 - Gov Office
Core Reallocation	163	6273	PS	0.00	0	0	0	(0)	Core reallocation will more closely align the budget with planned expenditures.
Core Reallocation	163	6275	PS	(0.00)	0	0	0	(0)	Core reallocation will more closely align the budget with planned expenditures.
Core Reallocation	163	6271	PS	0.00	0	0	0	0	Core reallocation will more closely align the budget with planned expenditures.
Core Reallocation	163	6269	PS	0.00	0	0	0	(0)	Core reallocation will more closely align the budget with planned expenditures.
NET DEPARTMENT CHANGES				(0.11)	(5,697)	0	0	(5,697)	
DEPARTMENT CORE REQUEST									
			PS	166.10	1,363,737	5,356,863	564,663	7,285,263	
			EE	0.00	8,407	10,486,057	0	10,494,464	
			PD	0.00	0	394,802	0	394,802	
			Total	166.10	1,372,144	16,237,722	564,663	18,174,529	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	166.10	1,363,737	5,356,863	564,663	7,285,263	
	EE	0.00	8,407	10,486,057	0	10,494,464	
	PD	0.00	0	394,802	0	394,802	
	Total	166.10	1,372,144	16,237,722	564,663	18,174,529	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,345,797	29.77	1,369,434	29.23	1,363,737	29.12	1,363,737	29.12
TEMP ASSIST NEEDY FAM FEDERAL	629,790	14.21	647,812	22.16	647,812	22.16	647,812	22.16
DEPT OF SOC SERV FEDERAL & OTH	4,432,696	98.74	4,709,051	102.09	4,709,051	102.09	4,709,051	102.09
CHILD SUPPORT ENFORCEMENT FUND	556,077	12.49	564,663	12.73	564,663	12.73	564,663	12.73
TOTAL - PS	6,964,360	155.21	7,290,960	166.21	7,285,263	166.10	7,285,263	166.10
EXPENSE & EQUIPMENT								
GENERAL REVENUE	8,156	0.00	8,407	0.00	8,407	0.00	8,407	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,827,777	0.00	1,886,876	0.00	1,886,876	0.00	1,886,876	0.00
DEPT OF SOC SERV FEDERAL & OTH	5,880,299	0.00	8,599,181	0.00	8,599,181	0.00	8,599,181	0.00
TOTAL - EE	7,716,232	0.00	10,494,464	0.00	10,494,464	0.00	10,494,464	0.00
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	74,435	0.00	19,208	0.00	19,208	0.00	19,208	0.00
DEPT OF SOC SERV FEDERAL & OTH	327,329	0.00	375,594	0.00	375,594	0.00	375,594	0.00
TOTAL - PD	401,764	0.00	394,802	0.00	394,802	0.00	394,802	0.00
TOTAL	15,082,356	155.21	18,180,226	166.21	18,174,529	166.10	18,174,529	166.10
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,190	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	12,248	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	55,359	0.00
CHILD SUPPORT ENFORCEMENT FUND	0	0.00	0	0.00	0	0.00	6,987	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	90,784	0.00
TOTAL	0	0.00	0	0.00	0	0.00	90,784	0.00
GRAND TOTAL	\$15,082,356	155.21	\$18,180,226	166.21	\$18,174,529	166.10	\$18,265,313	166.10

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	193,203	6.30	251,225	9.00	203,967	6.83	203,967	6.83
OFFICE SUPPORT ASSISTANT	52,298	1.87	78,237	3.00	26,492	1.00	26,492	1.00
SR OFFICE SUPPORT ASSISTANT	168,687	6.15	243,991	8.94	184,791	6.83	184,791	6.83
BUYER III	9,204	0.20	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	48,645	1.24	38,299	1.00	71,958	1.84	71,958	1.84
PROCUREMENT OFCR II	51,158	1.05	99,193	2.00	148,790	3.00	148,790	3.00
OFFICE SERVICES COOR	82,919	1.94	96,948	2.50	96,948	2.50	96,948	2.50
ACCOUNT CLERK II	0	0.00	26,341	1.00	0	0.00	0	0.00
SENIOR AUDITOR	0	0.00	42,779	1.00	0	0.00	0	0.00
BUDGET ANAL III	23,009	0.51	46,058	1.00	46,148	1.00	46,148	1.00
ACCOUNTING GENERALIST I	8,561	0.27	0	0.00	25,671	0.83	25,671	0.83
HUMAN RELATIONS OFCR II	41,547	0.96	35,293	0.83	43,560	1.00	43,560	1.00
PERSONNEL ANAL I	19,272	0.50	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	76,228	1.74	136,406	3.82	123,725	2.82	123,725	2.82
PUBLIC INFORMATION SPEC II	18,092	0.48	0	0.00	36,276	1.00	36,276	1.00
PUBLIC INFORMATION ADMSTR	53,092	1.01	53,133	1.00	53,135	1.00	53,135	1.00
STAFF TRAINING & DEV COOR	62,505	1.00	62,559	1.00	62,556	1.00	62,556	1.00
TRAINING TECH I	5,940	0.17	36,928	1.00	35,640	1.00	35,640	1.00
TRAINING TECH II	41,230	1.01	308,289	7.00	80,892	2.00	80,892	2.00
TRAINING TECH III	247,885	4.99	241,643	5.00	233,088	5.00	233,088	5.00
EXECUTIVE I	77,308	2.20	167,480	4.99	33,840	1.00	33,840	1.00
EXECUTIVE II	57,963	1.54	73,857	2.00	40,416	1.00	40,416	1.00
MANAGEMENT ANALYSIS SPEC I	4,644	0.12	39,706	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	165,962	3.61	183,698	4.00	136,704	3.00	136,704	3.00
PERSONNEL CLERK	93,274	2.85	62,776	2.00	93,168	3.00	93,168	3.00
TELECOMMUN ANAL II	21,763	0.50	43,562	1.00	37,560	1.00	37,560	1.00
ADMINISTRATIVE ANAL I	25,097	0.83	0	0.00	30,576	1.00	30,576	1.00
ADMINISTRATIVE ANAL II	0	0.00	30,576	1.00	0	0.00	0	0.00
CASE ANALYST	340,427	10.31	133,685	4.00	451,301	14.00	451,301	14.00
FAMILY SUPPORT ELIGIBILITY SPC	67,568	2.15	0	0.00	0	0.00	0	0.00
FAMILY SUPPORT ELIGIBILITY SPV	41,258	1.15	0	0.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	1,338,100	32.03	1,496,714	32.74	1,426,808	35.89	1,426,808	35.89

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION								
CORE								
CHILD SUPPORT SPECIALIST	33,873	1.13	0	0.00	0	0.00	0	0.00
CHILD SUPPORT ENFORCEMENT ADM	14,748	0.34	0	0.00	0	0.00	0	0.00
CORRESPONDENCE & INFO SPEC I	451,689	12.70	388,161	12.49	449,096	13.00	449,096	13.00
CORRESPONDENCE & INFO SPEC II	39,675	1.01	39,706	1.00	39,707	1.00	39,707	1.00
FISCAL & ADMINISTRATIVE MGR B1	145,704	3.04	110,032	2.38	174,502	3.66	174,502	3.66
FISCAL & ADMINISTRATIVE MGR B2	128,320	1.87	124,176	2.00	195,126	2.85	195,126	2.85
HUMAN RESOURCES MGR B1	111,845	1.91	99,880	1.70	105,319	1.84	105,319	1.84
HUMAN RESOURCES MGR B2	81,196	1.11	77,957	1.13	77,957	1.13	77,957	1.13
SOCIAL SERVICES MGR, BAND 1	1,063,395	20.78	1,088,386	22.00	1,081,656	21.00	1,081,656	21.00
SOCIAL SERVICES MNGR, BAND 2	482,305	7.11	465,071	7.00	607,533	9.00	607,533	9.00
DIVISION DIRECTOR	109,298	1.07	106,935	1.00	100,764	1.00	100,764	1.00
DEPUTY DIVISION DIRECTOR	170,045	2.01	170,185	2.00	170,185	2.00	170,185	2.00
DESIGNATED PRINCIPAL ASST DIV	31,472	0.38	85,093	1.00	85,093	1.00	85,093	1.00
LEGAL COUNSEL	12,540	0.21	0	0.00	48,000	1.00	48,000	1.00
STUDENT INTERN	160	0.01	3,106	0.10	207	0.01	207	0.01
MISCELLANEOUS TECHNICAL	15,318	0.31	1,867	0.04	704	0.02	704	0.02
MISCELLANEOUS PROFESSIONAL	177,267	2.80	87,734	2.92	38,289	0.93	38,289	0.93
SPECIAL ASST OFFICIAL & ADMSTR	41,400	0.82	51,042	1.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	328,760	5.83	259,730	3.97	281,786	5.62	281,786	5.62
SPECIAL ASST OFFICE & CLERICAL	87,043	2.08	102,523	2.66	105,329	2.50	105,329	2.50
CHIEF OPERATING OFFICER	1,468	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	6,964,360	155.21	7,290,960	166.21	7,285,263	166.10	7,285,263	166.10
TRAVEL, IN-STATE	301,194	0.00	162,958	0.00	205,328	0.00	205,328	0.00
TRAVEL, OUT-OF-STATE	29,467	0.00	9,846	0.00	9,846	0.00	9,846	0.00
SUPPLIES	3,315,616	0.00	4,867,586	0.00	5,125,419	0.00	5,125,419	0.00
PROFESSIONAL DEVELOPMENT	34,340	0.00	87,046	0.00	45,079	0.00	45,079	0.00
COMMUNICATION SERV & SUPP	1,240,603	0.00	1,258,827	0.00	1,240,803	0.00	1,240,803	0.00
PROFESSIONAL SERVICES	2,477,890	0.00	3,562,068	0.00	3,646,865	0.00	3,646,865	0.00
HOUSEKEEPING & JANITORIAL SERV	352	0.00	58	0.00	58	0.00	58	0.00
M&R SERVICES	28,007	0.00	153,146	0.00	28,007	0.00	28,007	0.00
COMPUTER EQUIPMENT	97,733	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	167,647	0.00	308,664	0.00	167,672	0.00	167,672	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION								
CORE								
OTHER EQUIPMENT	3,582	0.00	67,046	0.00	3,587	0.00	3,587	0.00
PROPERTY & IMPROVEMENTS	16,324	0.00	5,747	0.00	16,329	0.00	16,329	0.00
BUILDING LEASE PAYMENTS	150	0.00	2,144	0.00	2,144	0.00	2,144	0.00
EQUIPMENT RENTALS & LEASES	807	0.00	2,261	0.00	807	0.00	807	0.00
MISCELLANEOUS EXPENSES	2,520	0.00	7,067	0.00	2,520	0.00	2,520	0.00
TOTAL - EE	7,716,232	0.00	10,494,464	0.00	10,494,464	0.00	10,494,464	0.00
PROGRAM DISTRIBUTIONS	401,764	0.00	394,802	0.00	394,802	0.00	394,802	0.00
TOTAL - PD	401,764	0.00	394,802	0.00	394,802	0.00	394,802	0.00
GRAND TOTAL	\$15,082,356	166.21	\$18,180,226	166.21	\$18,174,529	166.10	\$18,174,529	166.10
GENERAL REVENUE	\$1,353,953	29.77	\$1,377,841	29.23	\$1,372,144	29.12	\$1,372,144	29.12
FEDERAL FUNDS	\$13,172,326	112.95	\$16,237,722	124.25	\$16,237,722	124.25	\$16,237,722	124.25
OTHER FUNDS	\$556,077	12.49	\$564,663	12.73	\$564,663	12.73	\$564,663	12.73

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.060

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration

1a. What strategic priority does this program address?

Provide effective services to Missourians.

1b. What does this program do?

The Family Support Administration provides leadership, oversight, direction and general customer support for the Family Support Division's statewide income maintenance, child support and services to the blind programs. This appropriation provides funding for the salaries, and associated expense and equipment for the Central Office management and support staff. The Office of the Director, Human Resources, Communications, Risk Analysis, Program and Policy, and Field Operations are all units within Administration. Funding from this appropriation is also used to support the implementation of new technologies, such as document imaging, and the expense and equipment costs of field offices.

The Family Support Division (FSD) is charged with administering a variety of programs, including: Child Support, Temporary Assistance, Missouri Work Assistance, Food Stamps, Food Distribution, Food Nutrition and Employment Training (SkillUp), Emergency Solutions Grant, Community Services Block Grant (CSBG), Energy Assistance, Services for the Blind and Visually Impaired, MO HealthNet Eligibility, State Children's Health Insurance Program (SCHIP) Eligibility, Adult Supplementation, Supplemental Nursing Care, Supplemental Aid to the Blind and Blind Pension.

Office of the Director:

The Office of the Director is responsible for providing leadership and direction for the Division. The Office of the Director is also responsible for reviewing and implementing legislation, developing and monitoring FSD's management strategies, working with staff and stakeholders to improve service delivery to customers, establishing collaborative relationships with core divisions and community partners, coordinating fiscal functions with the Division of Finance and Administrative Services (DFAS), and coordinating the writing, publishing and distribution of state regulations. This office initiates and monitors projects that improve efficiencies and performance and works to enhance customer service. Projects include: business process reviews with Federal partners, MEDES development, electronic content management (ECM), and training initiatives for staff. In addition, this office evaluates statistical data for FSD programs and responds to inquiries from federal and state agencies as well as elected/appointed officials. The FSD Human Resources (HR), Communications, and the Risk Analysis Unit are also administered under the Office of the Director. HR is responsible for processing all Personnel Transaction Records (PTR's) for the Division's approximately 3,000 employees and administers, develops and distributes personnel policy and advises all managers on personnel actions. The Communications Unit identifies and develops collaborative community partnerships and makes continual efforts to improve division-wide communication with staff and customers. Communication is improved through the use of simple language, through social media, electronic communications, and the ongoing redesign of FSD's webpages with new online technologies. The Risk Analysis Unit collects and evaluates statistical data for FSD programs; ensures that program performance measures are within defined federal minimum requirements; researches, develops, and monitors program tracking reports; and develops interactive reports for decision makers.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.060

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration

Income Maintenance (IM) Unit:

The IM Unit is responsible for IM Program and Policy and IM Field Operations.

The Income Maintenance Program and Policy Unit is responsible for the development and dissemination of program policy in compliance with all applicable federal and state statutes, rules and regulations. The unit oversees customer relations as well as compliance and quality control functions for the IM Programs. Compliance includes quality control, corrective action plans, management evaluation, program integrity and currency review efforts. Customer Relations responds to program concerns of constituents, recipients, providers and other interested parties. This unit works closely with the IM field staff to ensure program compliance and consistent interpretation of policy guidance. Program and Policy staff provide on-going technical assistance to IM field staff, partners with stakeholders, community organizations and other state agencies to enable improved customer access and understanding of FSD programs and services. Program and Policy unit staff also work closely with federal agency partners to ensure programmatic compliance, including state plan development and amendments for all IM programs. Staff must also stay current on pertinent federal and state reports, pending federal and state legislation, program best practices, and business rules for development of new tools and systems, such as the Missouri Eligibility and Enrollment System (MEDES), Enterprise Content Management (ECM), web applications and the Missouri Pre-Eligibility Tool (MO PET). This unit also handles contract oversight and compliance and responds to fiscal notes. Program and Policy also provides training for all IM Family Support staff.

IM Field Operations is responsible for management and oversight of the IM field offices statewide and FSD's merit-staffed Call Center operation. These staff oversee IM County Managers for Income Maintenance programs. IM Field Operations directly interacts with field staff and provides support and direction. Please refer to the IM Field Staff and Operations Program Description for further explanation.

Child Support (CS) Unit:

The CS Unit is responsible for CS Program and Policy and CS Field Operations.

Program and Policy responsibilities include the policy direction of the Child Support Program operating on a statewide basis. Other functions include automated system development and maintenance, and numerous legislative, legal, contracted, and federal liaison functions. FSD child support outreach initiatives include presentations, specialized case management, mentoring and a pilot project with the Department of Corrections aimed at decreasing recidivism due to child support issues. The unit oversees customer relations as well as compliance and quality control functions for the CS Program. Compliance combines quality control and state self-assessment. Customer Relations responds to program concerns of constituents and other interested parties. Program and Policy units include: Child Support Policy, Missouri Automated Child Support System (MACSS) and Financial Resolutions. Program and Policy also provides training for all CS Family Support staff.

CS Field Operations is responsible for management and oversight of the field offices statewide. These staff oversee Office Managers for Child Support and directly interact with field staff to provide support and direction. Please refer to the Child Support Field Staff and Operations Program Description for further explanation.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.060

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo. 207.010, 207.020; 45 CFR Chapter 111.

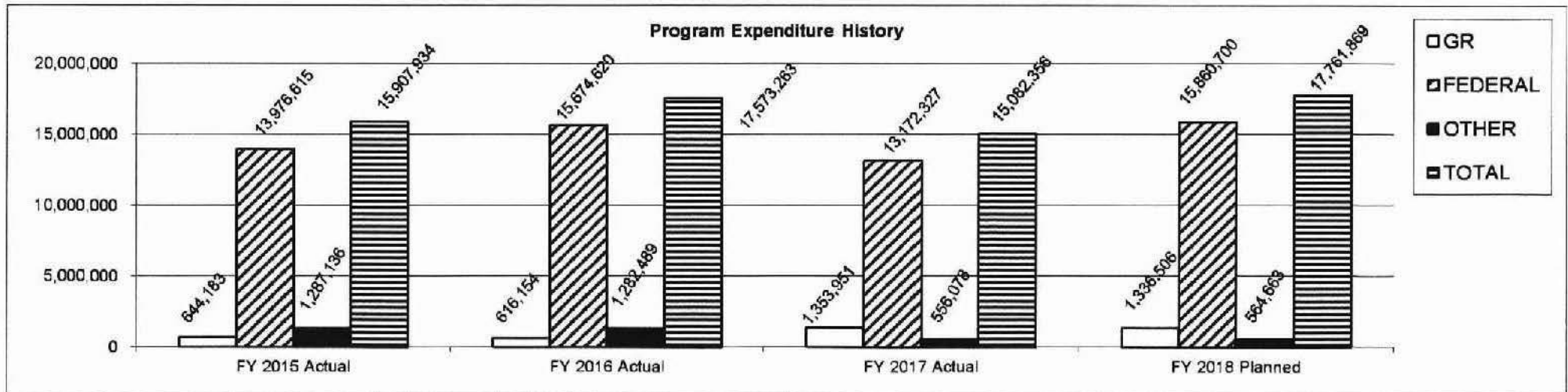
3. Are there federal matching requirements? If yes, please explain.

Family Support Administration federal fund (FF) reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the Income Maintenance time study rate of around (49.07% FF and 50.93% State Match) or at the level as specified under federal law, such as Child Support IV-D (66% FF and 34% State Match) or Food Stamp Administration (50% FF and 50% State Match) if expenditures are allowable under the program. The time study rate is determined by polling a select number of Income Maintenance staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate. In addition, some administrative expenditures may be used as Maintenance of Effort (MOE) to earn the TANF block grant and Social Services Block Grant (SSBG).

4. Is this a federally mandated program? If yes, please explain.

Resources used to support federally mandated programs such as Food Stamps and MO HealthNet are considered federally mandated.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 18 expenditures are net of reverted and reserve.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.060

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration

6. What are the sources of the "Other " funds?

Child Support Enforcement Collections Fund (0169)

7a. Provide an effectiveness measure.

Administrative functions promote the overall effectiveness of all programs.

7b. Provide an efficiency measure.

Administrative functions promote the overall efficiency of all programs.

7c. Provide the number of clients/individuals served, if applicable.

Please refer to the individual programs for number of clients/individuals served.

7d. Provide a customer satisfaction measure, if available.

N/A

Income Maintenance Field Staff and Operations

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Income Maintenance Field Staff and Operations

Budget Unit: 90070C
HB Section: 11.065

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	14,843,763	52,739,034	812,688	68,395,485		PS	14,843,763	52,739,034	812,688	68,395,485	
EE	3,193,280	10,692,927	27,917	13,914,124		EE	3,193,280	10,692,927	27,917	13,914,124	
PSD	14,594	11,886		26,480		PSD	14,594	11,886		26,480	
TRF						TRF					
Total	18,051,637	63,443,847	840,605	82,336,089		Total	18,051,637	63,443,847	840,605	82,336,089	
FTE	334.73	1,694.52	23.48	2,052.73		FTE	334.73	1,694.52	23.48	2,052.73	
Est. Fringe	8,019,665	33,943,975	494,671	42,458,310		Est. Fringe	8,019,665	33,943,975	494,671	42,458,310	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Health Initiatives Fund (0275) - \$840,605

Other Funds: Health Initiatives Fund (0275) - \$840,605

2. CORE DESCRIPTION

This appropriation provides funding for direct-line staff and support staff to operate the Income Maintenance Programs in each of Missouri's 114 counties and the City of St. Louis. Field staff include Eligibility Specialists, Correspondence and Information Specialists, supervisors, managers and clerical. This appropriation supports expenses and equipment and communication and technology costs for all IM support and direct-line staff as well as funding FSD's merit-staffed Call Center operation.

3. PROGRAM LISTING (list programs included in this core funding)

Income Maintenance Field Staff Operations

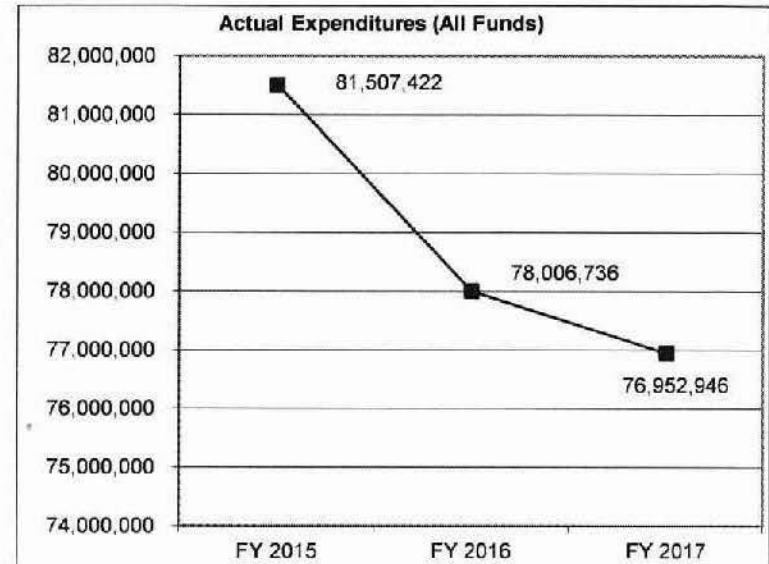
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Income Maintenance Field Staff and Operations

Budget Unit: 90070C
HB Section: 11.065

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	81,909,965	80,994,999	82,336,089	82,336,089
Less Reverted (All Funds)	(388,509)	(557,558)	(566,768)	(566,768)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	81,521,456	80,437,441	81,769,321	81,769,321
Actual Expenditures (All Funds)	81,507,422	78,006,736	76,952,946	N/A
Unexpended (All Funds)	14,034	2,430,705	4,816,375	N/A
Unexpended, by Fund:				
General Revenue	1,917	0	0	N/A
Federal	6,528	2,429,389	4,816,375	N/A
Other	5,589	1,316	0	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) In FY 2015, there was a core reduction of \$596,635 and 48.28 FTE due to excess CSEC fund empty authority. There was also a core reduction of 170 FTE and \$4.5 million transferring \$3.6 million to IM Field for FSD's Technology Reinvestment and \$872,577 to the Eligibility & Enrollment System. There was a pay plan CTC of \$572,205 (\$95,794 GR, \$470,520 FF, \$5,891 Other) and COLA of \$308,910 (\$69,918 GR, \$235,367 FF, \$3,625 Other).

(2) In FY 2016, there was a vacancy reduction of 6 FTE and \$209,664 (\$46,128 GR, \$161,442 FF and \$2,094 HIF). There was also a core transfer of \$56,797 for statewide dues and the office of community engagement. There was a further GR reduction of \$1,013,578 (\$808,821 PS and \$204,757 E&E/PSD). There was an agency reserve of \$2,340,000 Federal Funds.

(3) In FY 2017, there was a pay plan increase (\$291,055 GR, \$1,034,101 FF and \$15,934 HIF). There was an agency reserve of \$4.2 million Federal Funds.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
IM FIELD STAFF/OPS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	2,052.73	14,843,763	52,739,034	812,688	68,395,485	
				EE	0.00	3,195,646	10,656,698	27,917	13,880,261	
				PD	0.00	12,228	48,115	0	60,343	
				Total	2,052.73	18,051,637	63,443,847	840,605	82,336,089	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	188	6287	PS	0.00	0	0	0	0	0	0 Core reallocation will align budget with planned expenditures.
Core Reallocation	188	6285	PS	(0.00)	0	0	0	0	0	0 Core reallocation will align budget with planned expenditures.
Core Reallocation	188	6280	PS	0.00	0	0	0	0	0	0 Core reallocation will align budget with planned expenditures.
Core Reallocation	188	6282	PS	(0.00)	0	0	0	0	0	0 Core reallocation will align budget with planned expenditures.
Core Reallocation	207	6283	EE	0.00	0	100	0	0	100	100 Core reallocation will align budget with planned expenditures.
Core Reallocation	207	6286	EE	0.00	0	36,129	0	0	36,129	36,129 Core reallocation will align budget with planned expenditures.
Core Reallocation	207	6281	EE	0.00	(2,366)	0	0	0	(2,366)	(2,366) Core reallocation will align budget with planned expenditures.
Core Reallocation	207	6286	PD	0.00	0	(36,129)	0	0	(36,129)	(36,129) Core reallocation will align budget with planned expenditures.
Core Reallocation	207	6283	PD	0.00	0	(100)	0	0	(100)	(100) Core reallocation will align budget with planned expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES IM FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	207 6281	PD	0.00	2,366	0	0	2,366	Core reallocation will align budget with planned expenditures.
NET DEPARTMENT CHANGES			(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	2,052.73	14,843,763	52,739,034	812,688	68,395,485	
		EE	0.00	3,193,280	10,692,927	27,917	13,914,124	
		PD	0.00	14,594	11,886	0	26,480	
		Total	2,052.73	18,051,637	63,443,847	840,605	82,336,089	
GOVERNOR'S RECOMMENDED CORE								
		PS	2,052.73	14,843,763	52,739,034	812,688	68,395,485	
		EE	0.00	3,193,280	10,692,927	27,917	13,914,124	
		PD	0.00	14,594	11,886	0	26,480	
		Total	2,052.73	18,051,637	63,443,847	840,605	82,336,089	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	14,398,450	445.27	14,843,763	334.73	14,843,763	334.73	14,843,763	334.73
TEMP ASSIST NEEDY FAM FEDERAL	17,894,741	552.64	20,002,064	724.98	20,002,064	724.98	20,002,064	724.98
DEPT OF SOC SERV FEDERAL & OTH	32,028,060	989.30	32,736,970	969.54	32,736,970	969.54	32,736,970	969.54
HEALTH INITIATIVES	788,309	24.38	812,688	23.48	812,688	23.48	812,688	23.48
TOTAL - PS	65,109,560	2,011.59	68,395,485	2,052.73	68,395,485	2,052.73	68,395,485	2,052.73
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,097,045	0.00	3,195,646	0.00	3,193,280	0.00	3,193,280	0.00
TEMP ASSIST NEEDY FAM FEDERAL	2,654,181	0.00	2,654,003	0.00	2,654,103	0.00	2,654,103	0.00
DEPT OF SOC SERV FEDERAL & OTH	5,989,325	0.00	8,002,695	0.00	8,038,824	0.00	8,038,824	0.00
HEALTH INITIATIVES	27,078	0.00	27,917	0.00	27,917	0.00	27,917	0.00
TOTAL - EE	11,767,629	0.00	13,880,261	0.00	13,914,124	0.00	13,914,124	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	14,594	0.00	12,228	0.00	14,594	0.00	14,594	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	179	0.00	79	0.00	79	0.00
DEPT OF SOC SERV FEDERAL & OTH	61,163	0.00	47,936	0.00	11,807	0.00	11,807	0.00
TOTAL - PD	75,757	0.00	60,343	0.00	26,480	0.00	26,480	0.00
TOTAL	76,952,946	2,011.59	82,336,089	2,052.73	82,336,089	2,052.73	82,336,089	2,052.73
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	216,631	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	469,175	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	627,448	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	15,202	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,328,456	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,328,456	0.00
GRAND TOTAL	\$76,952,946	2,011.59	\$82,336,089	2,052.73	\$82,336,089	2,052.73	\$83,664,545	2,052.73

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	310,859	10.01	342,781	11.00	302,401	10.00	302,401	10.00
OFFICE SUPPORT ASST (STENO)	58,512	2.00	58,556	2.00	58,556	2.00	58,556	2.00
OFFICE SUPPORT ASSISTANT	2,682,519	109.00	3,618,583	146.99	2,117,592	81.50	2,117,592	81.50
SR OFFICE SUPPORT ASSISTANT	1,576,841	58.30	1,438,885	52.81	2,156,513	76.00	2,156,513	76.00
CLERICAL SERVICES SPV FS	7,590	0.22	33,280	1.00	0	0.00	0	0.00
ACCOUNTANT I	19,832	0.62	24,745	0.83	24,745	0.82	24,745	0.82
TRAINING TECH I	72,233	1.92	0	0.00	36,924	1.00	36,924	1.00
TRAINING TECH II	168,780	3.92	41,187	0.99	251,178	6.00	251,178	6.00
EXECUTIVE I	57,145	1.79	0	0.00	64,297	2.00	64,297	2.00
ADMINISTRATIVE ANAL I	86,910	2.60	60,661	2.00	100,380	3.00	100,380	3.00
ADMINISTRATIVE ANAL II	94,629	2.35	0	0.00	73,945	2.00	73,945	2.00
CASE ANALYST	1,073,580	31.80	872,662	25.54	1,624,310	48.00	1,624,310	48.00
FAMILY SUPPORT ELIGIBILITY SPC	41,400,013	1,331.28	45,287,191	1,376.65	43,708,132	1,365.57	43,708,132	1,365.57
FAMILY SUPPORT ELIGIBILITY SPV	5,926,828	162.22	6,128,748	166.62	5,913,216	152.99	5,913,216	152.99
FAMILY SUPPORT ELIGBLTY PRG MG	141,953	3.42	250,529	6.00	0	(0.00)	0	(0.00)
PROGRAM DEVELOPMENT SPEC	1,119,944	26.84	923,657	22.00	1,205,856	29.00	1,205,856	29.00
CHILD SUPPORT SPECIALIST	26,645	0.87	0	0.00	0	0.00	0	0.00
CORRESPONDENCE & INFO SPEC I	6,757,441	187.87	6,193,369	171.00	7,024,412	195.00	7,024,412	195.00
CORRESPONDENCE & INFO SPEC II	96,127	2.25	169,500	4.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	12,757	0.50	19,991	0.83	19,691	0.82	19,691	0.82
FISCAL & ADMINISTRATIVE MGR B1	1,982	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	2,468	0.04	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	2,825,274	60.91	2,412,398	53.00	3,193,175	68.01	3,193,175	68.01
SOCIAL SERVICES MNGR, BAND 2	364,550	5.76	316,954	5.00	316,954	5.00	316,954	5.00
LEGAL COUNSEL	114,591	2.16	131,579	2.99	103,656	2.00	103,656	2.00
CLERK	9,768	0.48	205	0.00	205	0.00	205	0.00
MISCELLANEOUS PROFESSIONAL	43,351	1.24	0	0.00	1,405	0.04	1,405	0.04
CONSULTING PHYSICIAN	0	0.00	23,121	0.49	0	(0.00)	0	(0.00)
SPECIAL ASST OFFICIAL & ADMSTR	9,568	0.18	0	0.00	51,035	0.99	51,035	0.99
SPECIAL ASST PROFESSIONAL	46,870	1.00	46,903	0.99	46,907	0.99	46,907	0.99
TOTAL - PS	65,109,560	2,011.59	68,395,485	2,052.73	68,395,485	2,052.73	68,395,485	2,052.73
TRAVEL, IN-STATE	194,157	0.00	180,867	0.00	194,157	0.00	194,157	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS								
CORE								
TRAVEL, OUT-OF-STATE	14,582	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	2,480	0.00	2,100	0.00	2,480	0.00	2,480	0.00
SUPPLIES	1,127,275	0.00	2,469,797	0.00	2,461,888	0.00	2,461,888	0.00
PROFESSIONAL DEVELOPMENT	55,777	0.00	138,334	0.00	55,777	0.00	55,777	0.00
COMMUNICATION SERV & SUPP	2,801,154	0.00	2,756,697	0.00	2,801,154	0.00	2,801,154	0.00
PROFESSIONAL SERVICES	5,410,026	0.00	7,178,162	0.00	7,178,162	0.00	7,178,162	0.00
HOUSEKEEPING & JANITORIAL SERV	11,587	0.00	285	0.00	11,587	0.00	11,587	0.00
M&R SERVICES	546,089	0.00	163,348	0.00	446,089	0.00	446,089	0.00
COMPUTER EQUIPMENT	22,680	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	210,222	0.00	153,268	0.00	210,222	0.00	210,222	0.00
OTHER EQUIPMENT	256,736	0.00	670,368	0.00	256,736	0.00	256,736	0.00
PROPERTY & IMPROVEMENTS	142,202	0.00	15,969	0.00	142,202	0.00	142,202	0.00
BUILDING LEASE PAYMENTS	97,674	0.00	104,121	0.00	97,674	0.00	97,674	0.00
EQUIPMENT RENTALS & LEASES	33,389	0.00	24,338	0.00	33,389	0.00	33,389	0.00
MISCELLANEOUS EXPENSES	841,599	0.00	22,607	0.00	22,607	0.00	22,607	0.00
TOTAL - EE	11,767,629	0.00	13,880,261	0.00	13,914,124	0.00	13,914,124	0.00
PROGRAM DISTRIBUTIONS	51,171	0.00	1,894	0.00	1,894	0.00	1,894	0.00
DEBT SERVICE	24,586	0.00	58,449	0.00	24,586	0.00	24,586	0.00
TOTAL - PD	75,757	0.00	60,343	0.00	26,480	0.00	26,480	0.00
GRAND TOTAL	\$76,952,946	2,011.59	\$82,336,089	2,052.73	\$82,336,089	2,052.73	\$82,336,089	2,052.73
GENERAL REVENUE	\$17,510,089	445.27	\$18,051,637	334.73	\$18,051,637	334.73	\$18,051,637	334.73
FEDERAL FUNDS	\$58,627,470	1,541.94	\$63,443,847	1,694.52	\$63,443,847	1,694.52	\$63,443,847	1,694.52
OTHER FUNDS	\$815,387	24.38	\$840,605	23.48	\$840,605	23.48	\$840,605	23.48

PROGRAM DESCRIPTION

Department: Social Services

HB Section:

11.065

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

1a. What strategic priority does this program address?

Provide effective services to Missourians.

1b. What does this program do?

The Family Support Division Income Maintenance programs provide services to Missourians and promote healthy, safe, and productive lives. The overall objectives of field staff are to ensure accurate eligibility through timely and effective determinations and reinvestigations, document and monitor benefit amounts, refer recipients for employment and training and partner with stakeholders and providers to enhance access to programs and services. This program provides funding for direct-line staff and support staff to operate the Income Maintenance Programs. Field staff include Eligibility Specialists, Correspondence and Information Specialists, supervisors, managers and clerical.

The Family Support Division continues to improve customer service outcomes, program performance, and efficiencies. FSD has established Processing Centers across the state where staff focus their work on eligibility determination/redetermination activities. The Division established Resource Centers throughout the state, both in rural and urban areas, to ensure improved customer access to services. Additionally, the Division has installed computers for public use in Resource Centers and local offices to increase customer access to online tools. Customers can access these online tools at myDSS.mo.gov to check if they may be eligible for benefits, check the status of any pending application for benefits, and report changes. Customers can submit applications for benefits electronically for IM Programs, streamlining the application process. This saves staff time and increases our responsiveness to customers. Customers will also have the ability to upload verification documents, such as verification of citizenship status and income, when they initially submit their online applications within the appropriate timeframes. As more customers submit their application for benefits online, there will be fewer paper applications to process; this will lead to savings in expenses and staff time, and will improve processing timeliness for all IM Programs.

The FSD received a technology grant from Food and Nutrition Service (FNS) in September 2016 which runs through September 2019. This grant will enable FSD to improve customer service to clients. The online tools will be updated to be mobile adaptable so customers can use their smartphones to apply for or check the status of applications.

Since bringing the FSD call center in-house in 2016, the FSD now provides higher quality and more effective customer service to participants. Merit staff answering the phones have the knowledge, training and ability to assist program participants. During FY 2018, the FSD continues to develop and implement a more robust Interactive Voice Response (IVR) system that will provide greater access to self-service options. Reallocating staff to the call center and developing new approaches to training allows the FSD to more adequately handle customers' demands. The Outbound Interview Team utilizes predictive dialer technology to support the call center operation by contacting customers who need to complete an interview. This preemptive outreach ensures timely processing and overall customer satisfaction while decreasing incoming calls to the call center. The FSD's call center operation provides more consistent service and less confusion for the customer by establishing one dependable delivery mechanism where all customer needs are handled by merit staff. The call center staff also assists with processing applications, based on the volume of calls.

Missouri continues to implement a new eligibility and enrollment system for Income Maintenance (IM) Programs called the Missouri Eligibility Determination and Enrollment System (MEDES) along with the Enterprise Content Management (ECM) system. MEDES allows for streamlined workflows and business processes.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.065

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

MEDES continues to improve with the addition of new functionality that allows for processing applicant reported changes in circumstance. MEDES users have reported improved usability, accuracy and efficiency in the system. The Department is close to completing functionality related to MO HealthNet for families.

The ECM system captures, manages, preserves and delivers content and documents related to public assistance eligibility and enrollment processes. The ECM allows FSD workers to process applications and perform casework activities statewide regardless of their physical location. It enables electronic file storage that will eventually eliminate the need to maintain paper files.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo. 207.010, 207.020, 208.400

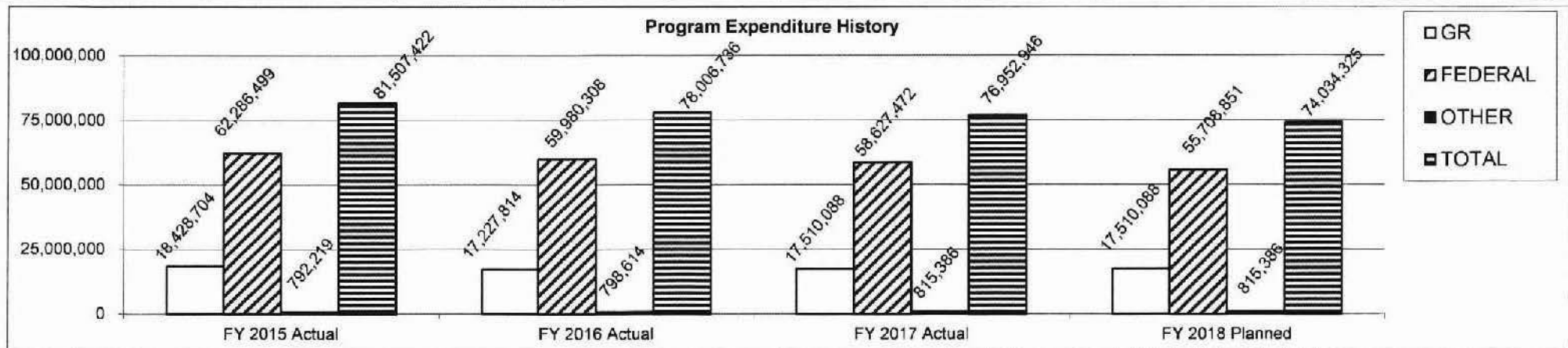
3. Are there federal matching requirements? If yes, please explain.

IM Field Staff and Operations federal fund (FF) reimbursement is based on the Income Maintenance time study rate of around (49.07% FF and 50.93% State Match) or at the level as specified under a specific grant such as MO HealthNet Administration (50% FF and 50% State Match) or Food Stamp Administration (50% FF and 50% State Match) if expenditures are reimbursable under the particular grant. The time study rate is determined by polling a select number of Income Maintenance staff. In addition, some expenditures may be used as Maintenance of Effort (MOE) to earn the TANF block grant and Social Services Block Grant (SSBG).

4. Is this a federally mandated program? If yes, please explain.

Resources used to support federal mandated programs such as Food Stamps and MO HealthNet would be considered federally mandated.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2018 expenditures are net of reverted and reserve.

PROGRAM DESCRIPTION

Department: Social Services

HB Section:

11.065

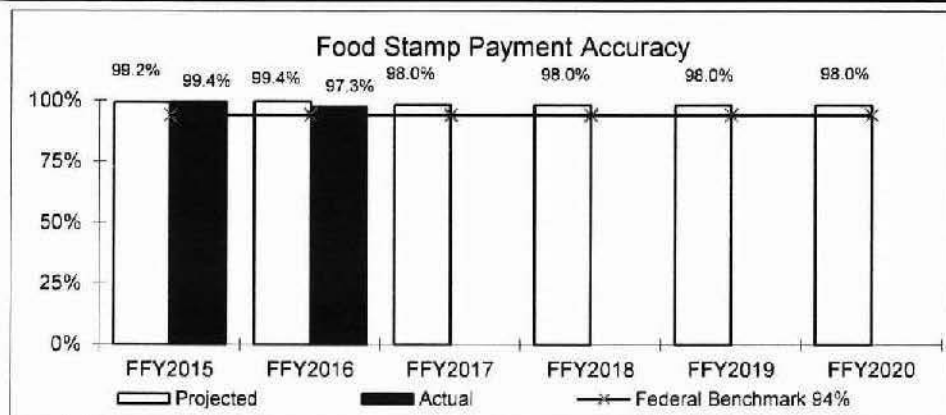
Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

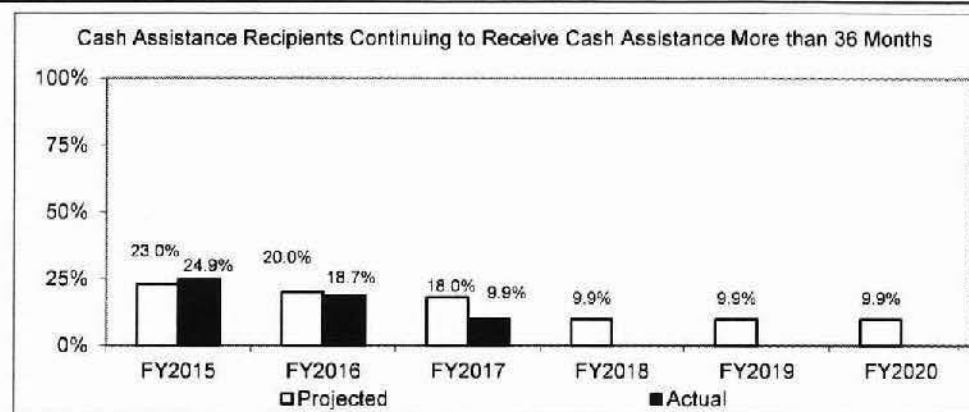
6. What are the sources of the "Other " funds?

Health Initiatives Fund (0275)

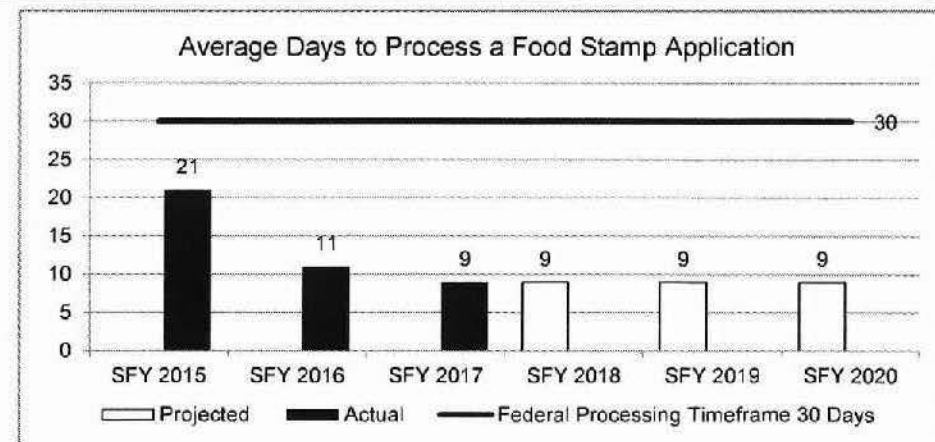
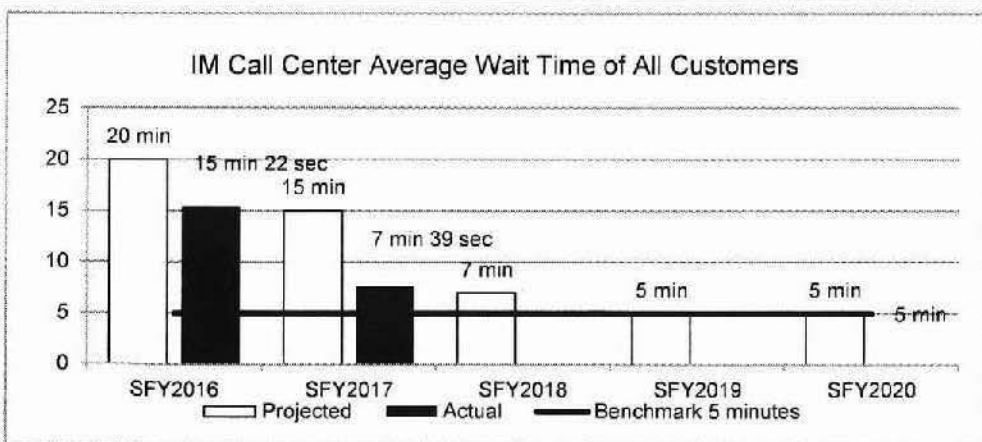
7a. Provide an effectiveness measure.



FFY 2017 will be available June, 2018



7b. Provide an efficiency measure.



Note: The call center model can vary from state to state. Benchmark wait times are based on the operations of Nebraska and Florida. These states have similar models to the state of Missouri.

PROGRAM DESCRIPTION

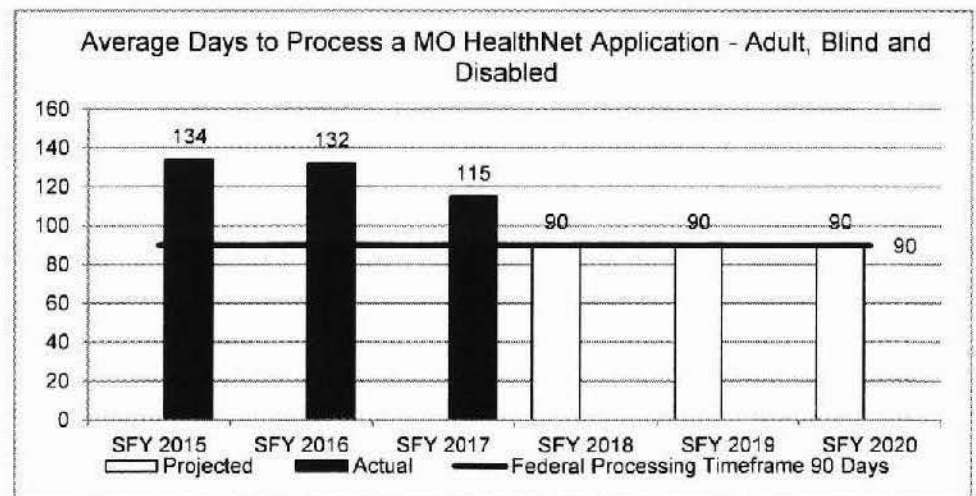
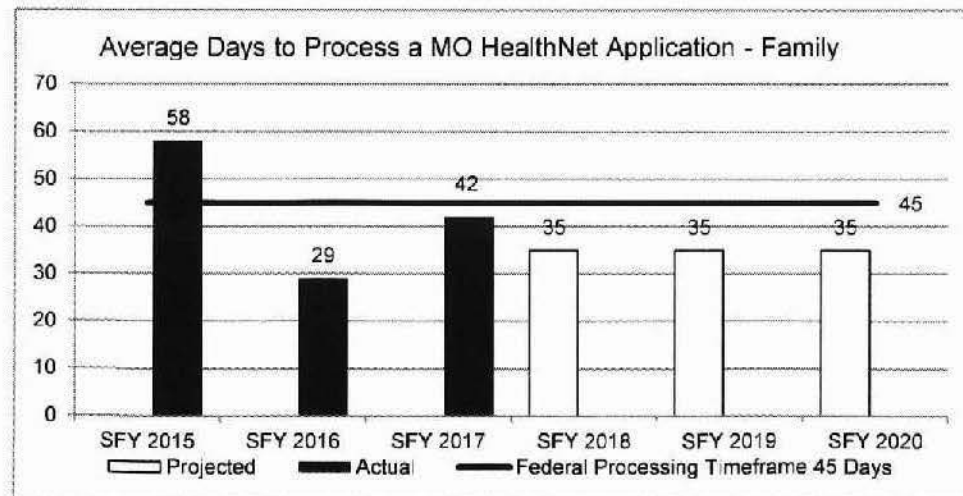
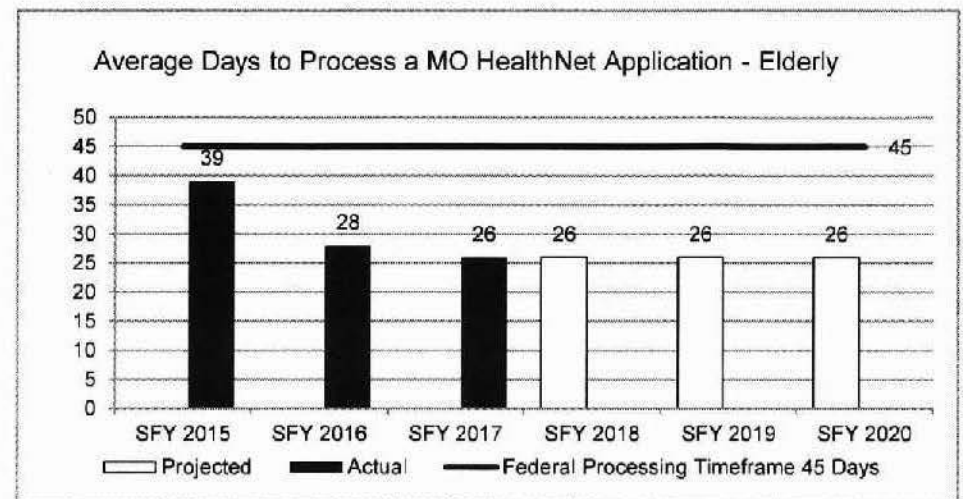
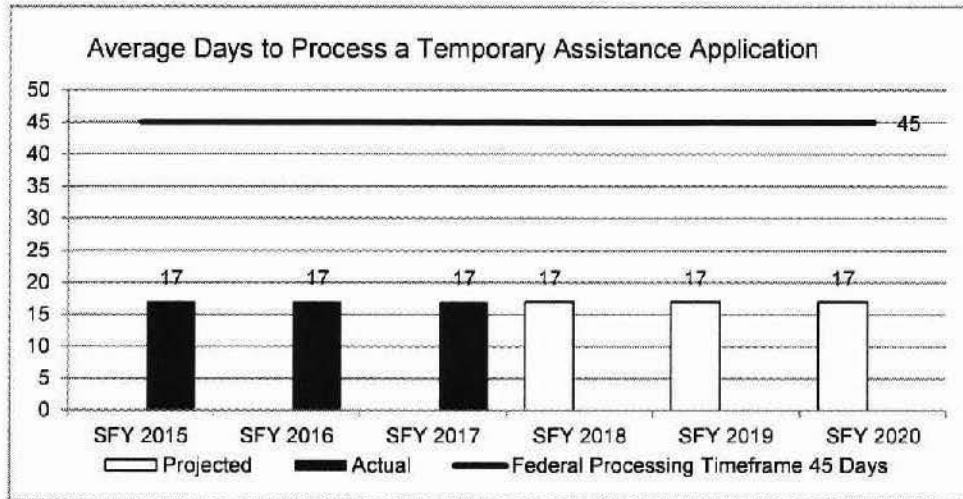
Department: Social Services

HB Section:

11.065

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations



Note: Projections in SFY18-SFY20 based on full implementation of this program into MEDES.

PROGRAM DESCRIPTION

Department: Social Services

HB Section:

11.065

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

7c. Provide the number of clients/individuals served, if applicable.

Families Served:

Average Monthly Total Number of Temporary Assistance Cases

Year	Projected	Actual
SFY 15	32,200	31,053
SFY 16	26,500	23,815
SFY 17	14,500	14,615
SFY 18	13,000	
SFY 19	13,000	
SFY 20	13,000	

Note: Amounts include Transitional Cases

Households Served:

Average Monthly Number of Food Stamp Cases

Year	Projected	Actual
SFY 15	405,000	396,557
SFY 16	395,000	389,241
SFY 17	355,000	353,049
SFY 18	350,000	
SFY 19	350,000	
SFY 20	350,000	

Average Number of Children Receiving Child Care Per Month

Year	Projected	Actual
SFY15	36,000	33,612
SFY 16	36,000	36,354
SFY 17	36,354	36,498
SFY 18	36,498	
SFY 19	36,498	
SFY 20	36,498	

Average Monthly Total Number of MO HealthNet Recipients

Year	Projected Total Caseload	Actual Total Caseload	Projected Average for MAGI	Actual Average for MAGI	Projected Average for Permanently and Totally Disabled	Actual Average for Permanently and Totally Disabled	Projected Total for Elderly	Actual Total for Elderly
SFY15		883,674		648,585		158,664		76,425
SFY 16		964,611		727,037		159,453		78,121
SFY 17		991,362		755,294		156,789		79,279
SFY 18	975,500		738,000		156,500		81,000	
SFY 19	975,500		738,000		156,500		81,000	
SFY 20	975,500		738,000		156,500		81,000	

7d. Provide a customer satisfaction measure, if available.

N/A



CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Family Support Staff Training

Budget Unit: 90075C
 HB Section: 11.070

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE	113,693	133,974		247,667		EE	111,397	131,270		242,667	
PSD						PSD					
TRF						TRF					
Total	113,693	133,974		247,667		Total	111,397	131,270		242,667	
FTE				0.00		FTE				0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides staff training for all levels of Family Support Division (FSD) staff and community stakeholders and partners.

3. PROGRAM LISTING (list programs included in this core funding)

Family Support Staff Training

CORE DECISION ITEM

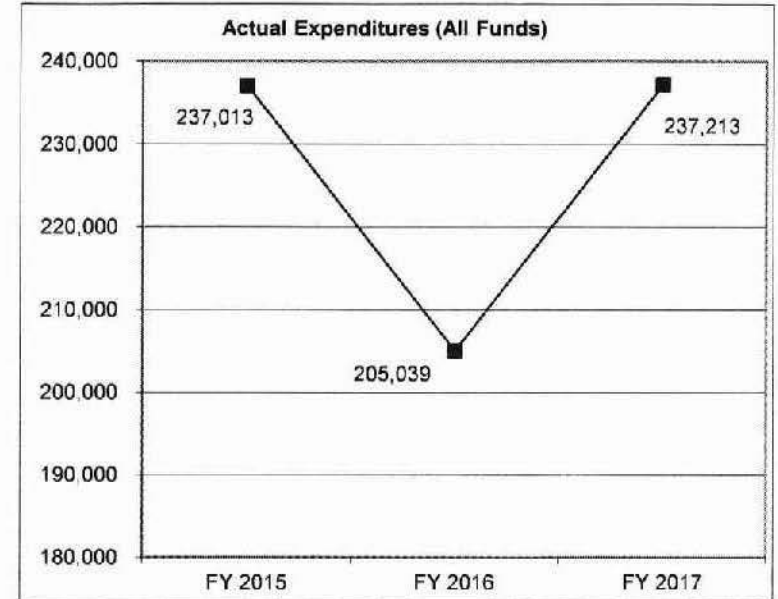
Department: Social Services
Division: Family Support
Core: Family Support Staff Training

Budget Unit: 90075C

HB Section: 11.070

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	254,924	247,667	247,667	247,667
Less Reverted (All Funds)	(3,629)	(3,411)	(3,411)	(3,411)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	251,295	244,256	244,256	244,256
Actual Expenditures (All Funds)	237,013	205,039	237,213	N/A
Unexpended (All Funds)	14,282	39,217	7,043	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	14,282	39,217	7,043	N/A
Other	0	0	0	N/A
		(1)	(2)	



Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) In FY2016, there was a core reduction of \$7,257 GR. There was a federal reserve of \$7,043.

(2) In FY2017, there was a federal reserve of \$7,043.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES FAMILY SUPPORT STAFF TRAINING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	113,693	133,974	0	247,667	
		Total	0.00	113,693	133,974	0	247,667	
DEPARTMENT CORE REQUEST								
		EE	0.00	113,693	133,974	0	247,667	
		Total	0.00	113,693	133,974	0	247,667	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1872 6291	EE	0.00	0	(2,704)	0	(2,704)	
Core Reduction	1872 6290	EE	0.00	(2,296)	0	0	(2,296)	
NET GOVERNOR CHANGES			0.00	(2,296)	(2,704)	0	(5,000)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	111,397	131,270	0	242,667	
		Total	0.00	111,397	131,270	0	242,667	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FAMILY SUPPORT STAFF TRAINING									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	110,282	0.00	113,693	0.00	113,693	0.00	111,397	0.00	
DEPT OF SOC SERV FEDERAL & OTH	126,931	0.00	133,974	0.00	133,974	0.00	131,270	0.00	
TOTAL - EE	237,213	0.00	247,667	0.00	247,667	0.00	242,667	0.00	
TOTAL	237,213	0.00	247,667	0.00	247,667	0.00	242,667	0.00	
GRAND TOTAL	\$237,213	0.00	\$247,667	0.00	\$247,667	0.00	\$242,667	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	196,105	0.00	177,582	0.00	196,105	0.00	191,105	0.00
SUPPLIES	296	0.00	121	0.00	296	0.00	296	0.00
PROFESSIONAL DEVELOPMENT	10,275	0.00	4,000	0.00	10,275	0.00	10,275	0.00
COMMUNICATION SERV & SUPP	9,674	0.00	0	0.00	9,674	0.00	9,674	0.00
PROFESSIONAL SERVICES	19,398	0.00	59,325	0.00	24,043	0.00	24,043	0.00
M&R SERVICES	0	0.00	80	0.00	80	0.00	80	0.00
OFFICE EQUIPMENT	0	0.00	5,554	0.00	5,554	0.00	5,554	0.00
BUILDING LEASE PAYMENTS	1,450	0.00	815	0.00	1,450	0.00	1,450	0.00
EQUIPMENT RENTALS & LEASES	15	0.00	110	0.00	110	0.00	110	0.00
MISCELLANEOUS EXPENSES	0	0.00	80	0.00	80	0.00	80	0.00
TOTAL - EE	237,213	0.00	247,667	0.00	247,667	0.00	242,667	0.00
GRAND TOTAL	\$237,213	0.00	\$247,667	0.00	\$247,667	0.00	\$242,667	0.00
GENERAL REVENUE	\$110,282	0.00	\$113,693	0.00	\$113,693	0.00	\$111,397	0.00
FEDERAL FUNDS	\$126,931	0.00	\$133,974	0.00	\$133,974	0.00	\$131,270	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.070

Program Name: Family Support Staff Training

Program is found in the following core budget(s): Family Support Staff Training

1a. What strategic priority does this program address?

Provide effective services to Missourians.

1b. What does this program do?

The FSD Training and Development Unit is responsible for creating and implementing basic orientation and program training for Child Support and Income Maintenance Staff (including the merit-staffed call center). The Training Unit improves staff performance, and by extension, outcomes for Missouri families by teaching basic curriculum to new team members and training existing team members on various system, law, and policy changes that occur throughout the year. The Training team manages the online Employee Learning Center, and any lodging and travel costs associated with training. Additionally, this unit conducts and tracks several training modules required by state and federal law. The unit utilizes both traditional classroom trainings and innovative on-line training delivery methods to improve staff performance and support the mission and goals of the agency.

The FSD Training & Development Unit completed significant work upgrading online lessons to better supplement classroom training. Modern technologies for online lessons have also reduced time spent on computer based training (CBT). Online lessons are used as pre and post classroom teachings so staff can spend classroom time completing hands on practice in the training region. Online videos have also allowed FSD to teach existing staff with regular rapid reinforcement videos.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

3. Are there federal matching requirements? If yes, please explain.

Family Support Staff Training federal reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the Income Maintenance time study rate of around 49.07% federal (50.93% state match) or at the level as specified under a specific grant such as Child Support (66% FF and 34% State) or Food Stamp Administration (50% FF and 50% State) if expenditures are allowable under the grant. The time study rate is determined by polling a select number of Income Maintenance staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

4. Is this a federally mandated program? If yes, please explain.

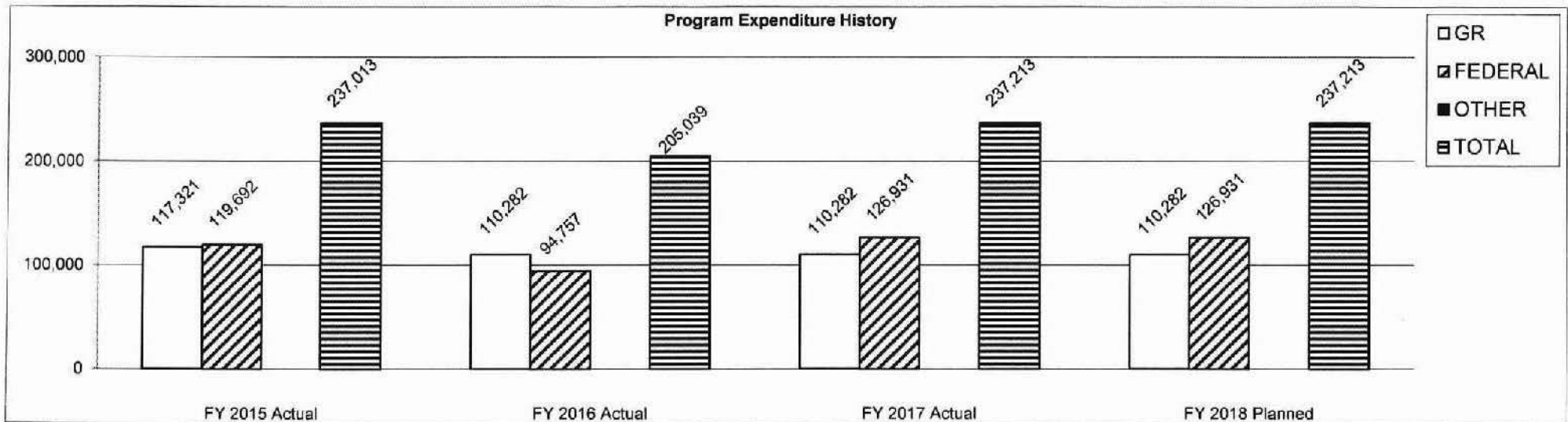
Training initiatives to support federally mandated programs such as Food Stamps, Temporary Assistance, Child Support and MO HealthNet are considered federally mandated.

PROGRAM DESCRIPTION

Department: Social Services
 Program Name: Family Support Staff Training
 Program is found in the following core budget(s): Family Support Staff Training

HB Section: 11.070

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2018 expenditures are net of reverted and reserve.

6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

Staff training functions promote the overall effectiveness of all programs.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.070

Program Name: Family Support Staff Training

Program is found in the following core budget(s): Family Support Staff Training

7b. Provide an efficiency measure.

The FSD Training & Development Unit is in the process of upgrading the online prerequisite lessons to a modern format. This will not only allow tracking of the employee's learning experience in the learning management system, but also allows for a pass/fail system so trainees are not able to attend classroom training without first passing the online prerequisites. This provides the ability to track training initiatives more efficiently. The new format of lessons is more effective because the lessons cover more information in less time.

7c. Provide the number of clients/individuals served, if applicable.

The combination of classroom and online courses provide multiple training opportunities for each FSD employee.

Income Maintenance Basic Staff Training

Year	Projected # of DSS Trainings	Actual # of DSS Trainings
SFY 15	21,000	22,044
SFY 16*	23,000	50,181
SFY 17	50,000	33,136
SFY 18**	50,000	
SFY 19	50,000	
SFY 20	50,000	

*The increase in FY 16 reflects special training initiatives, including Senate Bill 24 training and training in new technologies.

**SFY 18 is projected to increase due to MEDES training for system enhancements, upgrades, and transition to Food Stamps implementation.

FY 17 Income Maintenance Training by Type	Total
Call Center Class	516
Call Center Online	1,595
Federally Mandated	8,398
Rapid Reinforcement Videos	6,024
Classroom	589
Online	14,388
MAGI Update	1,581
Managers Training Conference	45
Total	33,136

Child Support Staff Training

Year	Projected # of DSS Trainings	Actual # of DSS Trainings
SFY 15	2,500	2,297
SFY 16	2,500	3,601
SFY 17*	3,500	3,905
SFY 18	3,500	
SFY 19	3,500	
SFY 20	3,500	

*The increase in FY 17 was due to the case review system initiatives and training in technology updates.

FY 17 Child Support Training by Type	Total
Case Review System (CRS) Training	495
Classroom	225
Federally Mandated	701
Online (CBT/Webinar)	2,484
Total	3,905

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.070

Program Name: Family Support Staff Training

Program is found in the following core budget(s): Family Support Staff Training

7d. Provide a customer satisfaction measure, if available.

In FY 17:

76% of participants in FSD training unit classes rated the class at 4 out of 5 or higher for Overall Satisfaction.

97% of participants in FSD training unit classes rated the facilitator as knowledgeable.

80% of participants in FSD training unit classes rated the handouts and training guides at 4 out of 5 or higher, indicating they were helpful and would be used in daily work.



CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Electronic Benefits Transfer (EBT)

Budget Unit: 90015C
HB Section: 11.075

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE	1,796,622	1,546,747		3,343,369		EE	1,696,622	1,546,747		3,243,369	
PSD						PSD					
TRF						TRF					
Total	1,796,622	1,546,747		3,343,369		Total	1,696,622	1,546,747		3,243,369	
FTE				0.00		FTE				0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Missouri Family Support Division (FSD) provides Food Stamp and Temporary Assistance cash benefits to participants through an Electronic Benefits Transfer (EBT) system. This decision item is to support the EBT system contracted through FIS/eFunds Corporation.

3. PROGRAM LISTING (list programs included in this core funding)

Electronic Benefits Transfer (EBT)

CORE DECISION ITEM

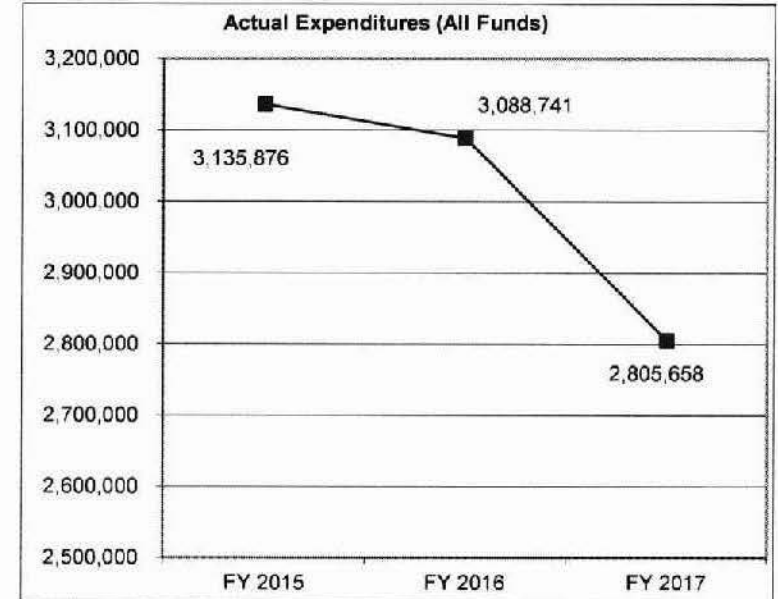
Department: Social Services
Division: Family Support
Core: Electronic Benefits Transfer (EBT)

Budget Unit: 90015C

HB Section: 11.075

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	3,596,345	3,473,369	3,473,369	3,343,369
Less Reverted (All Funds)	(200,000)	0	0	0
Less Restricted (All Funds)*	0	0	(130,000)	(100,000)
Budget Authority (All Funds)	3,396,345	3,473,369	3,343,369	3,243,369
Actual Expenditures (All Funds)	3,135,876	3,088,741	2,805,658	N/A
Unexpended (All Funds)	260,469	384,628	537,711	N/A
Unexpended, by Fund:				
General Revenue	113,581	69,060	253,510	N/A
Federal	146,888	315,568	284,201	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



* Restricted amount is as of July 1, 2017.

Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

- NOTES:**
- (1) FY 2015- There was an agency reserve of \$146,888 Federal Funds.
 - (2) FY 2016- Core reduction of \$122,976 GR. There was an agency reserve of \$69,059 GR and \$315,568 Federal Funds.
 - (3) FY 2017- There was an agency reserve of \$206,981 Federal Funds.
 - (4) FY 2018 - Core reduction of \$130,000 GR.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES ELECTRONIC BENEFIT TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,796,622	1,546,747	0	3,343,369	
	Total	0.00	1,796,622	1,546,747	0	3,343,369	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,796,622	1,546,747	0	3,343,369	
	Total	0.00	1,796,622	1,546,747	0	3,343,369	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1874 5255 EE	0.00	(100,000)	0	0	(100,000)	
NET GOVERNOR CHANGES		0.00	(100,000)	0	0	(100,000)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,696,622	1,546,747	0	3,243,369	
	Total	0.00	1,696,622	1,546,747	0	3,243,369	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ELECTRONIC BENEFIT TRANSFER									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,543,112	0.00	1,796,622	0.00	1,796,622	0.00	1,696,622	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	146,888	0.00	146,888	0.00	146,888	0.00	146,888	0.00	
DEPT OF SOC SERV FEDERAL & OTH	1,115,658	0.00	1,399,859	0.00	1,399,859	0.00	1,399,859	0.00	
TOTAL - EE	2,805,658	0.00	3,343,369	0.00	3,343,369	0.00	3,243,369	0.00	
TOTAL	2,805,658	0.00	3,343,369	0.00	3,343,369	0.00	3,243,369	0.00	
GRAND TOTAL	\$2,805,658	0.00	\$3,343,369	0.00	\$3,343,369	0.00	\$3,243,369	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTRONIC BENEFIT TRANSFER								
CORE								
PROFESSIONAL SERVICES	2,805,658	0.00	3,343,369	0.00	3,343,369	0.00	3,243,369	0.00
TOTAL - EE	2,805,658	0.00	3,343,369	0.00	3,343,369	0.00	3,243,369	0.00
GRAND TOTAL	\$2,805,658	0.00	\$3,343,369	0.00	\$3,343,369	0.00	\$3,243,369	0.00
GENERAL REVENUE	\$1,543,112	0.00	\$1,796,622	0.00	\$1,796,622	0.00	\$1,696,622	0.00
FEDERAL FUNDS	\$1,262,546	0.00	\$1,546,747	0.00	\$1,546,747	0.00	\$1,546,747	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.075

Program Name: Electronic Benefits Transfer (EBT)

Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

1a. What strategic priority does this program address?

Efficient stewardship of Missourians' services.

1b. What does this program do?

The Family Support Division currently contracts with FIS/eFunds Corporation to provide for a statewide delivery system for Food Stamps and Temporary Assistance cash benefits. The EBT system allows recipients to use the same type of system used everyday by other consumers completing transactions with debit and credit cards. The Department of Social Services began contracting with FIS/eFunds Corporation in June 2011. The initial five-year contract ended in June 2016, however there was an option for an additional five one-year renewals. There are currently three renewal options left. If DSS chooses to use all renewal options available, the final contract expiration date would be June 2021. This system also provides reports that are used to identify retailer and recipient fraud.

<u>Monthly cost per case</u>	<u>Current</u>
Food Stamp only cases	\$0.61
Temporary Assistance only cases	\$0.57
Cases receiving both Food Stamps and Temporary Assistance	\$1.17

As required by SB 251 (2013), the Department of Social Services, Family Support Division uses FIS/eFunds Corporations' Fraud Navigator product to block Temporary Assistance transactions at inappropriate locations, such as liquor stores, casinos, gambling/gaming establishments and establishments which provide adult-oriented entertainment. Fraud Navigator also analyzes Food Stamp and Temporary Assistance transactions for possible unallowable activity and provides alerts to the DSS, Division of Legal Services Welfare Investigations Unit.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo 208.182, Federal law: Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996; PL 104-193

3. Are there federal matching requirements? If yes, please explain.

Yes. The state match for over 90% of program expenditures is 50%. The remaining expenditures are allocated at the Income Maintenance time study rate that earns a federal rate collectively.

4. Is this a federally mandated program? If yes, please explain.

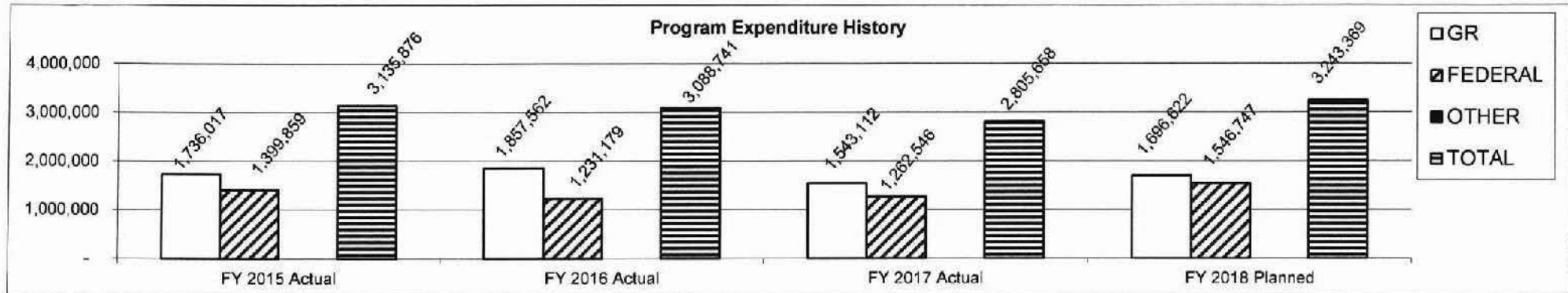
Yes. PL 104-193, PRWORA of 1996. Distributing Food Stamp benefits through this method is a federal requirement.

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Electronic Benefits Transfer (EBT)
Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

HB Section: 11.075

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2018 expenditures are net of restricted.

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

Percent of Recipients Receiving SNAP Benefits Electronically

Year	Projected	Actual
SFY 15	100.0%	100.0%
SFY 16	100.0%	100.0%
SFY 17	100.0%	100.0%
SFY 18	100.0%	
SFY 19	100.0%	
SFY 20	100.0%	

Percent of Recipients Receiving TANF Benefits Electronically

Year	Projected	Actual
SFY 15	99.0%	99.0%
SFY 16	99.0%	98.0%
SFY 17	99.0%	99.0%
SFY 18	99.0%	
SFY 19	99.0%	
SFY 20	99.0%	

7b. Provide an efficiency measure.

N/A

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.075

Program Name: Electronic Benefits Transfer (EBT)

Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

7c. Provide the number of clients/individuals served, if applicable.

Households Served:

Average Monthly Number of Food Stamp Cases

Year	Projected	Actual
SFY 15	405,000	396,557
SFY 16	395,000	389,241
SFY 17	355,000	353,049
SFY 18	350,000	
SFY 19	350,000	
SFY 20	350,000	

Families Served:

Average Monthly Number of Temporary Assistance Cases

Year	Projected	Actual
SFY 15	32,200	31,053
SFY 16	26,500	23,815
SFY 17	14,500	14,615
SFY 18	13,000	
SFY 19	13,000	
SFY 20	13,000	

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Polk County Trust

Budget Unit: 90026C

HB Section: 11.080

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE						EE					
PSD			10,000	10,000		PSD			10,000	10,000	
TRF						TRF					
Total			10,000	10,000		Total			10,000	10,000	
FTE				0.00		FTE				0.00	

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Family Services Donations Fund (0167) - \$10,000

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Family Services Donations Fund (0167) - \$10,000

2. CORE DESCRIPTION

The Polk County and Bolivar Charitable Trust was established by David Delarue on September 2, 1986. The programs and eligibility are determined by a local board of community individuals. The Trust is utilized for the benefit of the people of Polk County as determined by the donor of the Trust, David Delarue.

3. PROGRAM LISTING (list programs included in this core funding)

Polk County Trust

CORE DECISION ITEM

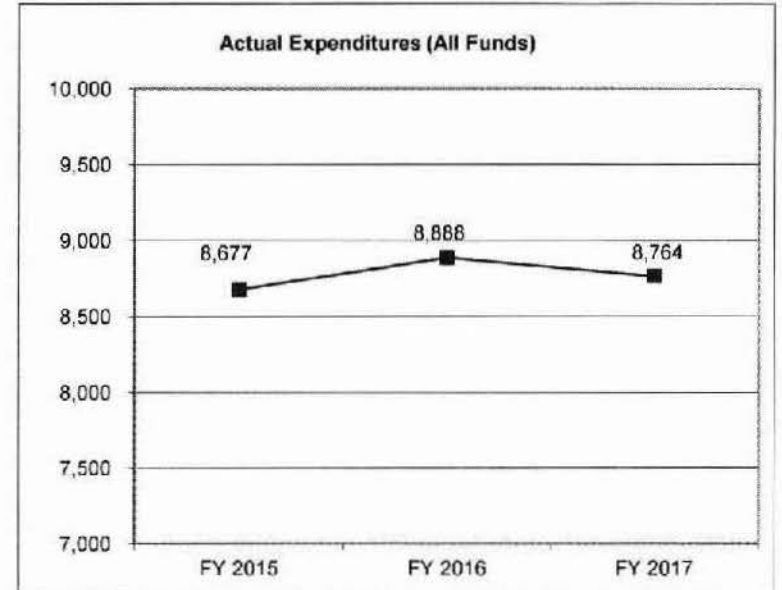
Department: Social Services
Division: Family Support
Core: Polk County Trust

Budget Unit: 90026C

HB Section: 11.080

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,000	10,000	10,000	10,000
Actual Expenditures (All Funds)	8,677	8,888	8,764	N/A
Unexpended (All Funds)	1,323	1,112	1,236	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,323	1,112	1,236	N/A



Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

POLK COUNTY TRUST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<hr/>									
POLK COUNTY TRUST									
CORE									
PROGRAM-SPECIFIC									
FAMILY SERVICES DONATIONS	8,764	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
TOTAL - PD	8,764	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
TOTAL	8,764	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
<hr/>									
GRAND TOTAL	\$8,764	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	
<hr/>									

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POLK COUNTY TRUST								
CORE								
PROGRAM DISTRIBUTIONS	8,764	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	8,764	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$8,764	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$8,764	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

Budget Unit: 90026C

Program Name: Polk County Trust

Program is found in the following core budget(s): Polk County Trust

HB Section: 11.080

1a. What strategic priority does this program address?

Effective, accountable partnerships for Missourians.

1b. What does this program do?

The Polk County and Bolivar Charitable Trust was established by David Delarue on September 2, 1986. The programs and eligibility are determined by a local board of community individuals, with emphasis on services to individuals to improve their life and to be of benefit to the community as a whole. The Trust is utilized for the benefit of the people of Polk County as determined by the donor of the Trust, David Delarue.

Funds are authorized by the board for the following purposes:

- Improve the quality of life for the Citizens of Polk County as determined by the board.
- Provide for community education projects.
- Meet the various needs of homeless, dependent or neglected children.
- Provide for emergency needs of families and children immediately, as such needs are identified.
- The board has the option, as stipulated in the Trust, to allow funds to accumulate for future use for the Citizens of Polk County.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

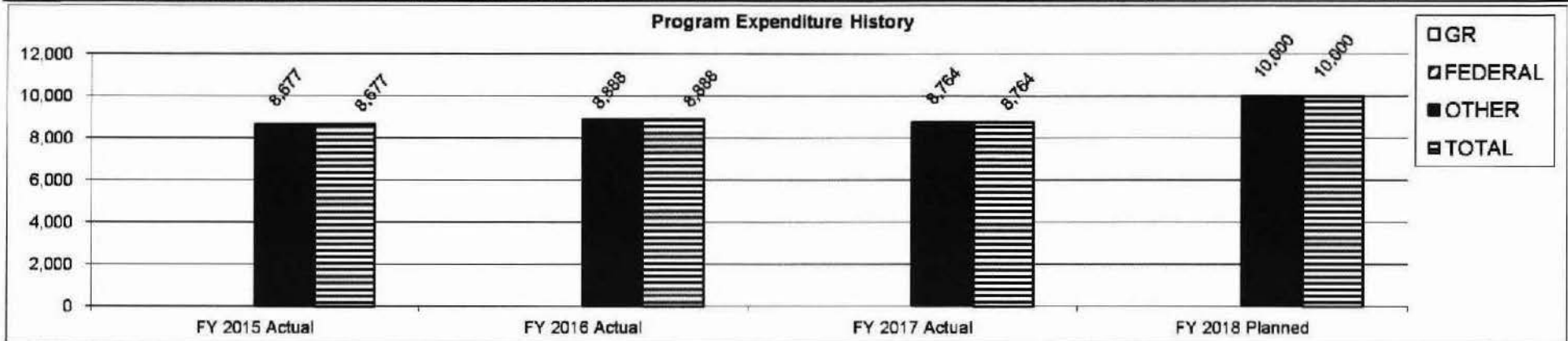
Budget Unit: 90026C

Program Name: Polk County Trust

Program is found in the following core budget(s): Polk County Trust

HB Section: 11.080

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Family Services Donations Fund (0167)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Family Assistance Management Information System (FAMIS)

Budget Unit: 90028C
 HB Section: 11.085

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE	575,453	1,222,371		1,797,824		EE	575,453	1,222,371		1,797,824	
PSD						PSD					
TRF						TRF					
Total	575,453	1,222,371		1,797,824		Total	575,453	1,222,371		1,797,824	
FTE						FTE				0.00	

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Family Assistance Management Information System (FAMIS) is a legacy system for the Child Care, Food Stamp, Temporary Assistance, MO HealthNet (Aged, Blind and Disabled) and related programs. It allows multiple program applications to be entered with customers only required to provide their personal details once instead of multiple times when applying for more than one program. FAMIS captures the required information to make eligibility determinations based on which programs the customer applied for. FAMIS generates notices to customers, tracks receipt of verification or if the verification is still pending, tracks Medical Review Team (MRT) review due dates and takes automatic actions based upon information entered into the system by staff. FAMIS issues benefits to both customers and vendors.

3. PROGRAM LISTING (list programs included in this core funding)

FAMIS

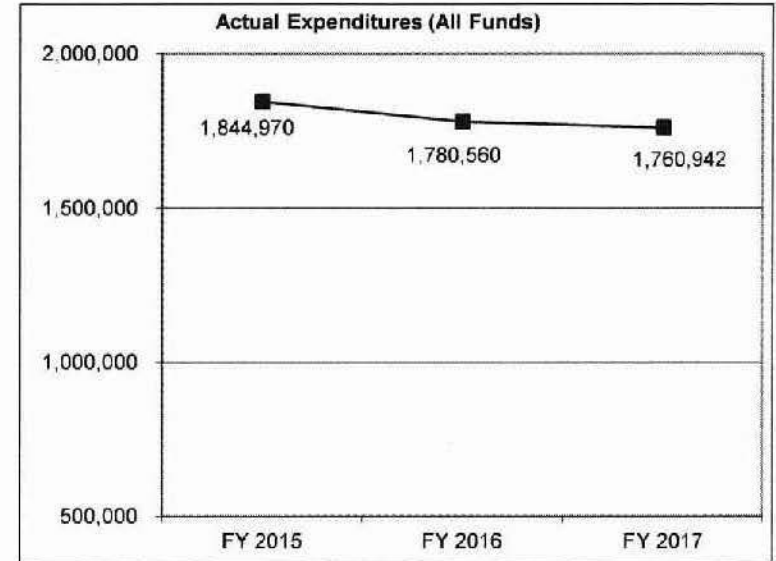
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Family Assistance Management Information System (FAMIS)

Budget Unit: 90028C
HB Section: 11.085

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	3,834,555	1,797,824	1,797,824	1,797,824
Less Reverted (All Funds)	(18,366)	(17,264)	(17,264)	(17,264)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,816,189	1,780,560	1,780,560	1,780,560
Actual Expenditures (All Funds)	1,844,970	1,780,560	1,760,942	N/A
Unexpended (All Funds)	1,971,219	0	19,618	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,971,219	0	19,618	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1) FY2015: There was a core reduction of \$500,000 to transition to the MEDES system. There was a federal reserve of \$1.5 million for empty authority.
(2) FY2016: There was a core reduction of \$2,000,000 FF for excess authority. There was also a core reduction of \$36,731 GR.
(3) FY2017: There was a reserve of \$19,618 for empty federal authority.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

FAMIS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	575,453	1,222,371	0	1,797,824	
	Total	0.00	575,453	1,222,371	0	1,797,824	
DEPARTMENT CORE REQUEST							
	EE	0.00	575,453	1,222,371	0	1,797,824	
	Total	0.00	575,453	1,222,371	0	1,797,824	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	575,453	1,222,371	0	1,797,824	
	Total	0.00	575,453	1,222,371	0	1,797,824	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMIS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	558,189	0.00	575,453	0.00	575,453	0.00	575,453	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,084,032	0.00	1,084,032	0.00	1,084,032	0.00	1,084,032	0.00
DEPT OF SOC SERV FEDERAL & OTH	118,721	0.00	138,339	0.00	138,339	0.00	138,339	0.00
TOTAL - EE	1,760,942	0.00	1,797,824	0.00	1,797,824	0.00	1,797,824	0.00
TOTAL	1,760,942	0.00	1,797,824	0.00	1,797,824	0.00	1,797,824	0.00
GRAND TOTAL	\$1,760,942	0.00	\$1,797,824	0.00	\$1,797,824	0.00	\$1,797,824	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMIS								
CORE								
TRAVEL, IN-STATE	1,619	0.00	7,880	0.00	1,619	0.00	1,619	0.00
SUPPLIES	1,375	0.00	533	0.00	533	0.00	533	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,757,948	0.00	1,488,526	0.00	1,795,672	0.00	1,795,672	0.00
OTHER EQUIPMENT	0	0.00	300,785	0.00	0	0.00	0	0.00
TOTAL - EE	1,760,942	0.00	1,797,824	0.00	1,797,824	0.00	1,797,824	0.00
GRAND TOTAL	\$1,760,942	0.00	\$1,797,824	0.00	\$1,797,824	0.00	\$1,797,824	0.00
GENERAL REVENUE	\$558,189	0.00	\$575,453	0.00	\$575,453	0.00	\$575,453	0.00
FEDERAL FUNDS	\$1,202,753	0.00	\$1,222,371	0.00	\$1,222,371	0.00	\$1,222,371	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.085

Program Name: Family Assistance Management Information Systems (FAMIS)

Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

1a. What strategic priority does this program address?

Efficient stewardship of Missourians' services.

1b. What does this program do?

The Family Assistance Management Information System (FAMIS) is a legacy system for the Child Care, Food Stamp, Temporary Assistance, MO HealthNet (Aged, Blind and Disabled) and related programs. It allows multiple program applications to be entered with customers only required to provide their personal details once instead of multiple times when applying for more than one program. FAMIS captures the required information to make eligibility determinations based upon which programs the customer applied for. FAMIS generates notices to customers, tracks receipt of verification or if the verification is still pending, tracks Medical Review Team (MRT) review due dates and takes automatic actions based upon information entered into the system by staff. FAMIS issues benefits to both customers and vendors. The system reduces error rates, saves the state money and ensures public assistance recipients receive the correct benefit levels.

To remain fully functional, FAMIS will require funding to address both state and federal law changes, to implement modifications to increase system efficiencies, to improve the quality of the services provided, to prevent fraud and abuse, to comply with audit findings and prevent future audit findings, and to provide enhanced client services.

The FAMIS is a legacy system which will eventually be replaced by the Missouri Eligibility Determination and Enrollment System (MEDES). Beginning January 1, 2014 the Family Medicaid (MAGI) program was converted into MEDES. The MEDES project encompasses the design, development, and implementation of a federally certified system for the MO HealthNet, Food Stamp, Temporary Assistance, and Child Care Assistance programs. Food Stamps will be added next, followed by Temporary Assistance; Child Care; and MO HealthNet (Aged, Blind and Disabled) programs. FAMIS must remain fully functional for the remaining programs until they are converted.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Title IV-A of the Social Security Act, Federal regulations: 45 CFR Part 95, 7 CFR Part 272 and 277

3. Are there federal matching requirements? If yes, please explain.

Yes. FAMIS has an approved cost allocation plan outlining financial participation of the state and federal partners.

4. Is this a federally mandated program? If yes, please explain.

Resources used to support federal mandated programs such as Food Stamps and MO HealthNet would be considered federally mandated.

PROGRAM DESCRIPTION

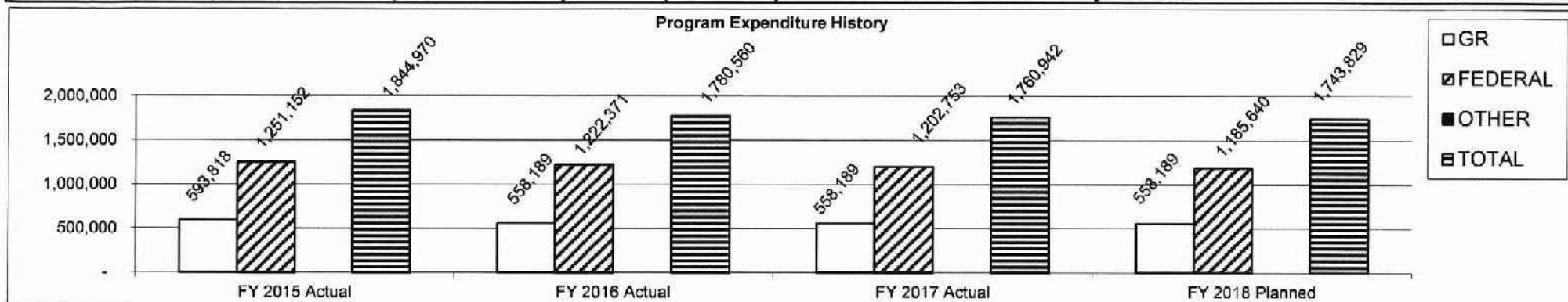
Department: Social Services

HB Section: 11.085

Program Name: Family Assistance Management Information Systems (FAMIS)

Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

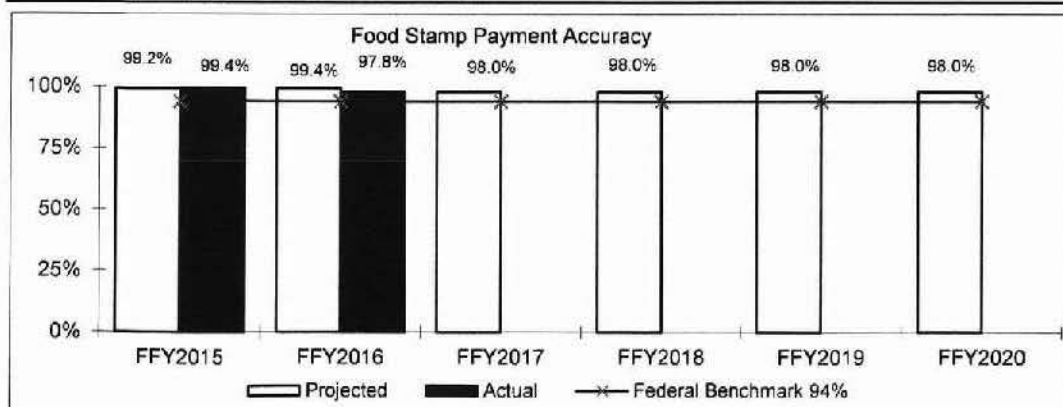


Planned FY 2018 expenditures are net of reverted and reserve.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



FFY 2017 will be available June, 2018

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.085

Program Name: Family Assistance Management Information Systems (FAMIS)

Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of Individuals (unduplicated) Whose Cases are Processed
Through the FAMIS Automated System

Year	Projected	Actual
SFY 15*		1,626,177
SFY 16*		1,512,087
SFY 17*		1,355,231
SFY 18	1,355,231	
SFY 19	1,355,231	
SFY 20**	600,231	

Note: Cases processed includes approvals, denials, renewals, changes in circumstance and case closures.

*Prior years do not have a projection as a new method of measuring this data was implemented.

** SFY 20 is expected to decrease due to the implementation of Food Stamps into MEDES.

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Eligibility and Enrollment System (MEDES)

Budget Unit: 90029C
HB Section: 11.090

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE	7,566,986	63,459,631	1,000,000	72,026,617		EE	7,566,986	63,459,631	1,000,000	72,026,617	
PSD						PSD					
TRF						TRF					
Total	7,566,986	63,459,631	1,000,000	72,026,617		Total	7,566,986	63,459,631	1,000,000	72,026,617	
FTE				0.00		FTE				0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (0275) - \$1,000,000

Other Funds: Health Initiatives Fund (0275) - \$1,000,000

2. CORE DESCRIPTION

The Missouri Eligibility Determination and Enrollment System (MEDES) project encompasses the design, development and implementation of a federally certified system for the MO HealthNet, Food Stamp, Temporary Assistance, and Child Care Assistance programs. DSS is also implementing an Enterprise Content Management (ECM) system for integrating document imaging of case records with the MEDES system. The MEDES and ECM will allow the Family Support Division to streamline workflows and business processes to improve program performance and efficiencies.

3. PROGRAM LISTING (list programs included in this core funding)

MEDES

CORE DECISION ITEM

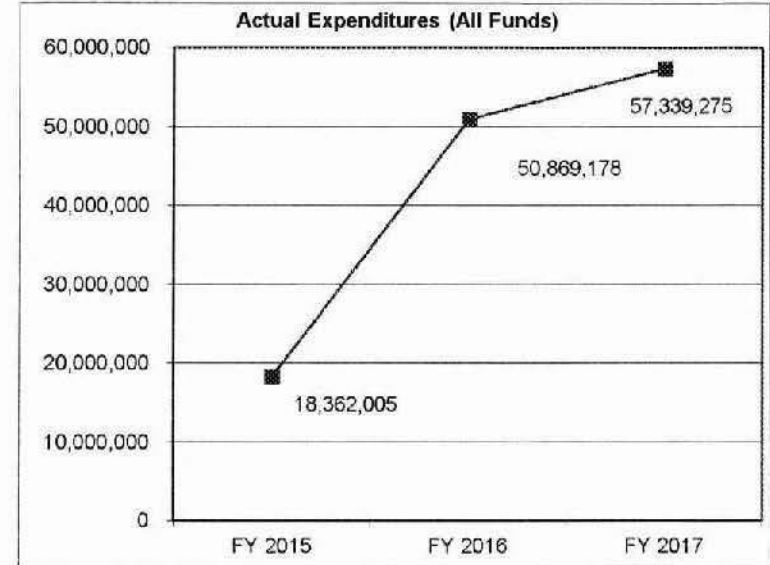
Department: Social Services
Division: Family Support
Core: Missouri Eligibility and Enrollment System (MEDES)

Budget Unit: 90029C

HB Section: 11.090

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	72,509,616	72,026,617	72,221,617	72,026,617
Less Reverted (All Funds)	(271,499)	(257,010)	(257,010)	(257,010)
Less Restricted (All Funds)	0	0	(97,500)	0
Budget Authority (All Funds)	72,238,117	71,769,607	71,867,107	71,769,607
Actual Expenditures (All Funds)	18,362,005	50,869,178	57,339,275	N/A
Unexpended (All Funds)	53,876,112	20,900,429	14,527,832	N/A
Unexpended, by Fund:				
General Revenue	3,589,681	1,461,100	151,752	N/A
Federal	49,316,431	19,350,782	14,376,080	N/A
Other	970,000	88,547	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY2015 - There was a transfer of funding of \$3.6 m (including fringe) from IM Field Operations PS for FSD's Technology Reinvestment. There was an agency reserve of \$3.4 million Federal Funds.

(2) FY2016 - There was a core reduction of \$482,999 GR. There was an agency reserve of \$9,388,000 Federal Funds.

(3) FY2017 - There was an agency reserve of \$1.9 million Federal funds.

(4) FY2018 - There was a core reduction of \$195,000 (\$97,500 GR, \$97,500 FF) for Missouri Law Enforcement Data Exchange (MoDEX).

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES ELGBLTY & ENRLLMNT SYS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	7,566,986	63,459,631	1,000,000	72,026,617	
	Total	0.00	7,566,986	63,459,631	1,000,000	72,026,617	
DEPARTMENT CORE REQUEST							
	EE	0.00	7,566,986	63,459,631	1,000,000	72,026,617	
	Total	0.00	7,566,986	63,459,631	1,000,000	72,026,617	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	7,566,986	63,459,631	1,000,000	72,026,617	
	Total	0.00	7,566,986	63,459,631	1,000,000	72,026,617	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELGBLTY & ENRLLMNT SYS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	7,285,724	0.00	7,566,986	0.00	7,566,986	0.00	7,566,986	0.00
DEPT OF SOC SERV FEDERAL & OTH	49,083,551	0.00	63,459,631	0.00	63,459,631	0.00	63,459,631	0.00
HEALTH INITIATIVES	970,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE	57,339,275	0.00	72,026,617	0.00	72,026,617	0.00	72,026,617	0.00
TOTAL	57,339,275	0.00	72,026,617	0.00	72,026,617	0.00	72,026,617	0.00
GRAND TOTAL	\$57,339,275	0.00	\$72,026,617	0.00	\$72,026,617	0.00	\$72,026,617	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELGBLTY & ENRLLMNT SYS								
CORE								
TRAVEL, IN-STATE	214,360	0.00	132,495	0.00	214,360	0.00	214,360	0.00
TRAVEL, OUT-OF-STATE	1,914	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	444,606	0.00	16,301	0.00	200,000	0.00	200,000	0.00
PROFESSIONAL DEVELOPMENT	9,676	0.00	2,700	0.00	9,676	0.00	9,676	0.00
COMMUNICATION SERV & SUPP	29,280	0.00	13,204	0.00	29,280	0.00	29,280	0.00
PROFESSIONAL SERVICES	23,525,485	0.00	51,417,281	0.00	54,219,805	0.00	54,219,805	0.00
M&R SERVICES	3,181,308	0.00	3,834,595	0.00	3,181,308	0.00	3,181,308	0.00
COMPUTER EQUIPMENT	29,834,228	0.00	1,430,999	0.00	8,067,692	0.00	8,067,692	0.00
OTHER EQUIPMENT	98,246	0.00	15,177,792	0.00	6,103,246	0.00	6,103,246	0.00
BUILDING LEASE PAYMENTS	172	0.00	1,250	0.00	1,250	0.00	1,250	0.00
TOTAL - EE	57,339,275	0.00	72,026,617	0.00	72,026,617	0.00	72,026,617	0.00
GRAND TOTAL	\$57,339,275	0.00	\$72,026,617	0.00	\$72,026,617	0.00	\$72,026,617	0.00
GENERAL REVENUE	\$7,285,724	0.00	\$7,566,986	0.00	\$7,566,986	0.00	\$7,566,986	0.00
FEDERAL FUNDS	\$49,083,551	0.00	\$63,459,631	0.00	\$63,459,631	0.00	\$63,459,631	0.00
OTHER FUNDS	\$970,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section:

11.090

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): Missouri Eligibility and Enrollment System (MEDES)

1a. What strategic priority does this program address?

Efficient stewardship of Missourians' services.

1b. What does this program do?

The Missouri Eligibility Determination and Enrollment System (MEDES) project encompasses the design, development and implementation of a federally certified system for the MO HealthNet, Food Stamp, Temporary Assistance, and Child Care Assistance programs. The MEDES project brings a modern case management system to the department that will replace the state's outdated green screen system, which was developed over twenty years ago. MEDES utilizes a modern user-interface to allow for more efficient processing of applications and a modular design to allow for customized functionality and program rules. Project One of MEDES has focused on MO HealthNet programs for families. It includes functionality for eligibility specialists to make determinations for programs based on the Modified Adjusted Gross Income (MAGI) standards. Family MO HealthNet applicants can create web based user accounts and apply for benefits online through myDSS.mo.gov. Inbound and outbound account transfers for the federally-facilitated marketplace have been automated.

A change in contractor for MEDES occurred in May, 2015. Since that time, there has been significant progress in MEDES development and improvements in functionality. Highlights include: ability to amend records when there is a change in circumstance; new eligibility indicator for Show Me Healthy Babies; automated annual reviews; security enhancements, such as database encryption and password complexity; automated federal poverty level adjustments; redesign of the underlying database to prevent previously occurring data issues between MEDES and the Medicaid Management Information System (MMIS); and improvements and updates to the myDSS.mo.gov citizen portal.

To ensure MEDES project success, DSS and ITSD came together to increase project capacity and expertise. Key to this has been a more robust project governance structure; increased staff capacity by reassigning key staff, subject matter experts and front-line end users; and introduction of Organizational Change Management (OCM) to the Project. Implementation of OCM has improved end user adoption by minimizing the immediate negative impacts of change, and therefore, achieving improved productivity and faster customer service.

The Department completed a product upgrade to the latest core application of Curam in December 2016. With this upgrade, the Department is close to completing functionality related to Project I - MO HealthNet for families.

MEDES Project II will include the implementation of functionality for Food Stamps, Temporary Assistance, and Child Care Programs. An RFP for Food Stamps has received federal approval, bidding has started and a contract award is expected in early 2018.

MEDES Project III will include MO HealthNet for Adult Medicaid Programs for the elderly and disabled. An RFP will need to be developed for this project, with a contract award to be determined.

PROGRAM DESCRIPTION

Department: Social Services

HB Section:

11.090

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): Missouri Eligibility and Enrollment System (MEDES)

In addition, the FSD is implementing an Enterprise Content Management (ECM) system for integrating document imaging of case records with the MEDES system. The MEDES and ECM will allow the Family Support Division to streamline workflows and business processes to improve program performance and efficiencies. Additionally, FSD is also developing a document intake solution.

FSD is procuring eligibility verification services to assist in eligibility determinations. In the future, FSD will expand these services to ensure all possible sources for verification are utilized and requests for missing information are sent the same day. This will also provide FSD the data needed to pursue potential fraud and to ensure program integrity. The state is seeking bids with an anticipated award early 2018.

Conditional on federal approval to receive enhanced federal match, the FSD will continue development of MEDES functionality, including the addition of new programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Title IV-A of the Social Security Act, Federal regulation: 45 CFR Part 95, 7 CFR Part 272 and 277

3. Are there federal matching requirements? If yes, please explain.

Yes, there are various match rates depending on the activity/scope of the project. For example, implementation is reimbursed at 90% and maintenance and operations is reimbursed at 75%. There is an Advanced Planning Document filed with the Centers for Medicare & Medicaid Services (CMS) detailing allocation of funding for MEDES development which is required in order to receive reimbursement and requires regular updates throughout the development stages of the project.

4. Is this a federally mandated program? If yes, please explain.

Resources used to support federally mandated programs such as Medicaid and Food Stamps would be considered federally mandated.

PROGRAM DESCRIPTION

Department: Social Services

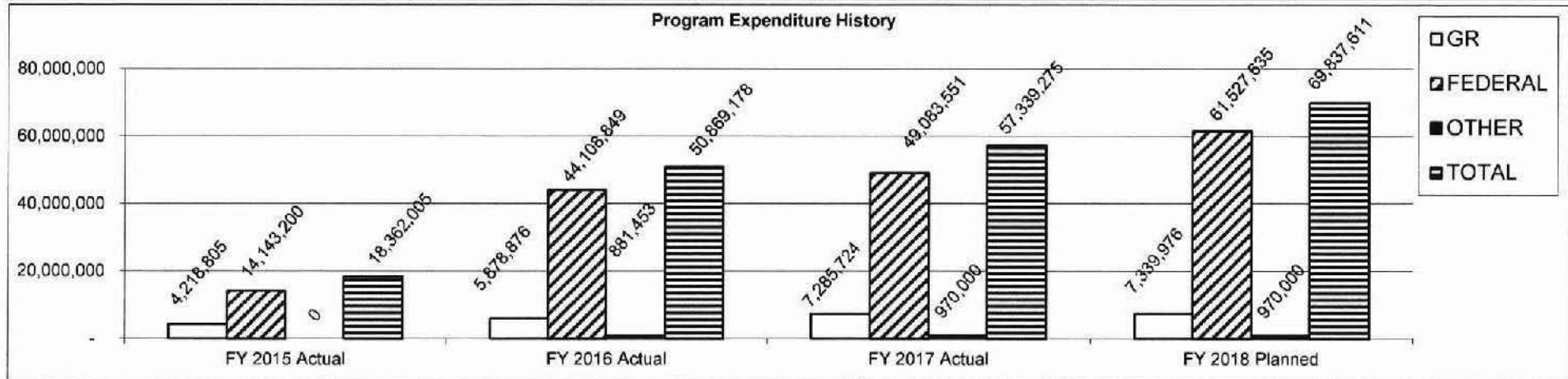
HB Section:

11.090

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): Missouri Eligibility and Enrollment System (MEDES)

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2018 expenditures are net of reverted and reserve.

6. What are the sources of the "Other" funds?

Health Initiatives Fund (0275)

PROGRAM DESCRIPTION

Department: Social Services

HB Section:

11.090

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): Missouri Eligibility and Enrollment System (MEDES)

7a. Provide an effectiveness measure.

Effectiveness during the design and implementation stages of MEDES can be measured by CMS certification and readiness reviews. Milestones can be measured by meeting functional milestones identified by CMS and agency priorities. These include:

Date	Milestone	Citizen Service Outcomes System Enhancements
October 1, 2013	Citizen web portal, ability to accept applications	Portal for citizens to inquire and/or make application for Modified Adjusted Gross Income benefits (MAGI).
January 1, 2014	Interfaces, MAGI calculation, forms, Caseworker Portal	MAGI automated function enhanced Agency's eligibility determination processes. Avenue to house Tax Filer Rules.
September 2014	Implemented inbound/outbound Account Transfer for the FFM	Provided guidance and directional services to citizens when not eligible for MAGI benefits.
September 2014	Began implementing integrated electronic document management (FileNet) into MEDES case management	Means to electronically store documents for ease of access.
January 1, 2016	Launched Organizational Change Management as a project component	N/A
August 2016	Release 1.10 Change in Circumstance functionality	Functionality provides means to evaluate and re-evaluate applicant's eligibility for an income maintenance program after a change in circumstance is made to case. Functionality includes tracking of requests for SSN, setting sensitivity/security levels per case specifics, allows adding a person, removing a person, and/or a change/addition in income to be considered a renewal on a case, and provides an eligibility timeline that displays an at-a-glance screen of eligibility segments.
September 2016	Rollout of ECM to all offices begins	N/A

PROGRAM DESCRIPTION

Department: Social Services

HB Section:

11.090

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): Missouri Eligibility and Enrollment System (MEDES)

Date	Milestone	Citizen Service Outcomes System Enhancements
December 2016	MEDES Application upgrade to Curam 6.2	Enhancement to the Management Wizard provides a process to apply an update to everyone in the household instead of entering multiple times.
January 2017	Single Sign On	Single sign on allows an increase of efficiency.
June 2017	Premium Changes for Children's Health Insurance Program (CHIP)	Ensures participants receive accurate and timely invoices for health coverage.
July 2017	Updated security roles implemented in MEDES	N/A-MEDES system updates
Early 2018	Completion of Project I, which includes Release 2.2 and the functionality for Transitional Medicaid, Show Me Healthy Babies, automated case reviews, and completion of Project One, MO HealthNet for Families	Show Me Healthy Babies (SMHB) Presumptive Eligibility (PE) benefits and SMHB eligibility determinations are made in MEDES. Automated eligibility determinations for Presumptive Eligibility for Children, Adults, and Pregnant Women. Automated Case Reviews are completed without worker intervention when Federal and/or State electronic data source information is available that meets appropriate guidelines.
Early 2018	Contract will be awarded for Maintenance and Operations (M&O) for MEDES	N/A
Early 2018	Verified Lawful Presence (VLP) part 2 & 3; connection with Homeland Security to verify citizenship or immigration status.	Electronic source will be used to provide verification of citizenship and/or immigration status. Fully automated call which coordinates with MEDES to complete an eligibility determination.
Early 2018	Remote Identity Proofing (RIDP) V2 Upgrade	MEDES to provide a robust citizen portal to make online application for MAGI benefits.
Early 2018	Contract will be awarded for the beginning of Project II which is the integration of Food Stamps into MEDES	N/A

PROGRAM DESCRIPTION

Department: Social Services

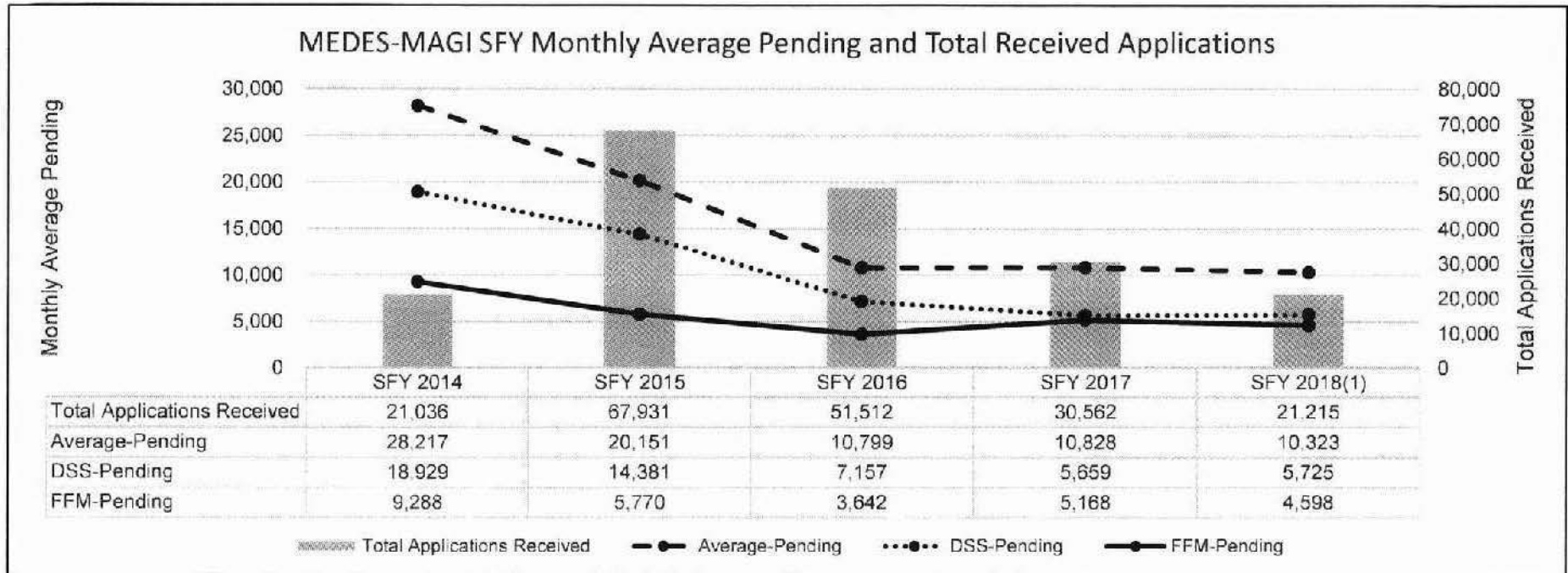
HB Section:

11.090

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): Missouri Eligibility and Enrollment System (MEDES)

7b. Provide an efficiency measure.



(1) SFY 2018 is YTD.

PROGRAM DESCRIPTION

Department: Social Services

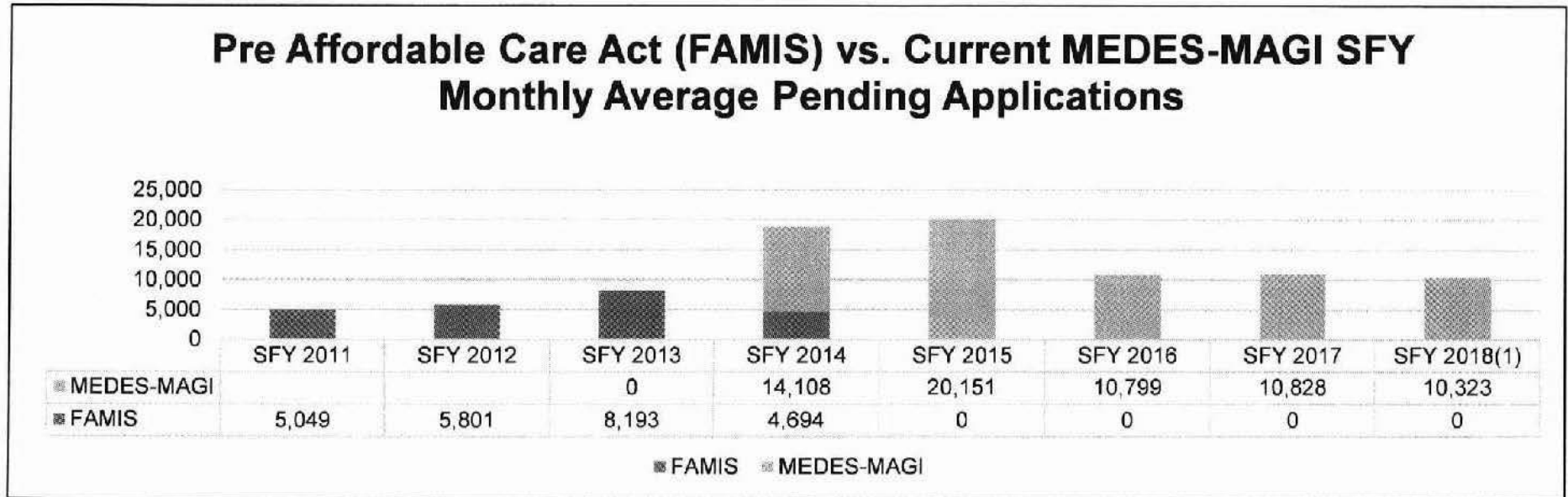
HB Section:

11.090

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): Missouri Eligibility and Enrollment System (MEDES)

7c. Provide the number of clients/individuals served, if applicable.



(1) SFY 2018 is year to date.

As of the end of December 2017, there were 975,989 MO HealthNet enrollees, of those, 738,768 are currently active in the MEDES system. The Division is developing more refined methods to better track the number of approved, denied, renewed, changed and case closures on a monthly basis to provide the number of individuals whose cases are worked in the MEDES system. When fully operational, MEDES will contain information for approximately 975,500 active Medicaid participants; 755,000 Food Stamp participants; 35,000 active Temporary Assistance participants; and 37,000 active child care participants (these numbers will include some overlap, as some Missourians participate in multiple programs). It will also contain historical data on prior participants.

7d. Provide a customer satisfaction measure, if available.

N/A



CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Community Partnerships

Budget Unit: 90055C
HB Section: 11.095

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE						EE				0	
PSD	632,328	7,603,799		8,236,127		PSD	632,328	7,603,799		8,236,127	
TRF						TRF					
Total	632,328	7,603,799		8,236,127		Total	632,328	7,603,799		8,236,127	
FTE				0.00		FTE				0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides funding to the 20 Community Partnerships that partner with the Department to engage local communities to plan, develop, finance, monitor and implement solutions to overcome challenges such as child abuse/neglect, drug abuse, before/after school childcare, safety and health issues and many others. The Community Partnerships help inform the Department on solutions that are community-based and community-driven.

3. PROGRAM LISTING (list programs included in this core funding)

Community Partnerships

CORE DECISION ITEM

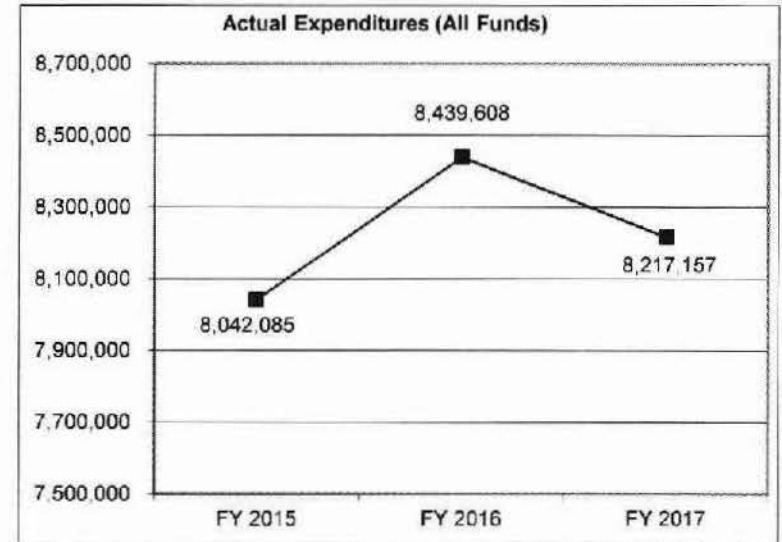
Department: Social Services
Division: Family Support
Core: Community Partnerships

Budget Unit: 90055C

HB Section: 11.095

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	8,104,025	8,505,300	8,236,127	8,236,127
Less Reverted (All Funds)	(18,607)	(17,505)	(18,970)	(18,970)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	8,085,418	8,487,795	8,217,157	8,217,157
Actual Expenditures (All Funds)	8,042,085	8,439,608	8,217,157	N/A
Unexpended (All Funds)	43,333	48,187	0	N/A
Unexpended, by Fund:				
General Revenue	801	48,187		N/A
Federal	42,532	0	0	N/A
Other	0	0	0	N/A
		(1)	(2)	



Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY16 - There was a core reduction of \$36,725 GR. There was an increase of \$120,000 FF for services in St. Louis. There was a use of flexibility to pay for Fatherhood Initiatives (\$318,000 Federal Funds).

(2) FY17 - There was a core reduction of 2 FTE with PS and fringe (HB 5) dollars transferred to E&E for contracted services.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES COMMUNITY PARTNERSHIPS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
			EE		0.00	141,533	1,840	0	143,373	
			PD		0.00	490,795	7,601,959	0	8,092,754	
			Total		0.00	632,328	7,603,799	0	8,236,127	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	249	5653	EE		0.00	0	(63)	0	(63)	Core reallocation will align budget with planned expenditures.
Core Reallocation	249	5651	EE		0.00	(141,533)	0	0	(141,533)	Core reallocation will align budget with planned expenditures.
Core Reallocation	249	5652	EE		0.00	0	(1,777)	0	(1,777)	Core reallocation will align budget with planned expenditures.
Core Reallocation	249	5653	PD		0.00	0	63	0	63	Core reallocation will align budget with planned expenditures.
Core Reallocation	249	5652	PD		0.00	0	1,777	0	1,777	Core reallocation will align budget with planned expenditures.
Core Reallocation	249	5651	PD		0.00	141,533	0	0	141,533	Core reallocation will align budget with planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
			EE		0.00	0	0	0	0	
			PD		0.00	632,328	7,603,799	0	8,236,127	
			Total		0.00	632,328	7,603,799	0	8,236,127	
GOVERNOR'S RECOMMENDED CORE										
			EE		0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
COMMUNITY PARTNERSHIPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	632,328	7,603,799	0	8,236,127	
	Total	0.00	632,328	7,603,799	0	8,236,127	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PARTNERSHIPS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	135,757	0.00	141,533	0.00	0	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	1,777	0.00	0	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	63	0.00	0	0.00	0	0.00
TOTAL - EE	135,757	0.00	143,373	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	477,601	0.00	490,795	0.00	632,328	0.00	632,328	0.00
TEMP ASSIST NEEDY FAM FEDERAL	4,201,624	0.00	4,199,847	0.00	4,201,624	0.00	4,201,624	0.00
DEPT OF SOC SERV FEDERAL & OTH	3,402,175	0.00	3,402,112	0.00	3,402,175	0.00	3,402,175	0.00
TOTAL - PD	8,081,400	0.00	8,092,754	0.00	8,236,127	0.00	8,236,127	0.00
TOTAL	8,217,157	0.00	8,236,127	0.00	8,236,127	0.00	8,236,127	0.00
GRAND TOTAL	\$8,217,157	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PARTNERSHIPS								
CORE								
PROFESSIONAL SERVICES	135,757	0.00	143,223	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	150	0.00	0	0.00	0	0.00
TOTAL - EE	135,757	0.00	143,373	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	8,081,400	0.00	8,092,754	0.00	8,236,127	0.00	8,236,127	0.00
TOTAL - PD	8,081,400	0.00	8,092,754	0.00	8,236,127	0.00	8,236,127	0.00
GRAND TOTAL	\$8,217,157	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00
GENERAL REVENUE	\$613,358	0.00	\$632,328	0.00	\$632,328	0.00	\$632,328	0.00
FEDERAL FUNDS	\$7,603,799	0.00	\$7,603,799	0.00	\$7,603,799	0.00	\$7,603,799	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90055C BUDGET UNIT NAME: Community Partnerships, Missouri Mentoring and Adolescent Program HOUSE BILL SECTION: 11.095	DEPARTMENT: Social Services DIVISION: Family Support Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Governor's Recommendation

Core	% Flex Requested	Flex Requested Amount
------	------------------	-----------------------

Total Request \$10,279,827 10% \$1,027,983

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None.	H.B. 11 language allows for up to 10% flexibility between House Bill Sections 11.100 and 11.115.	10% flexibility is being requested for FY 19.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None.	Flexibility allows continued service without disrupting or delaying benefits and allows the funding of TANF allowable initiatives.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.095

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

1. What strategic priority does this program address?

Effective, accountable partnerships for Missourians.

1b. What does this program do?

Community Partnerships engage local communities to overcome challenges such as child abuse/neglect, drug abuse, before/after school childcare, safety and health issues and many others. The 20 Missouri Community Partnerships are decision-making entities, broadly representative of a county or multi-county area, that partner with the Department and other state agencies to plan, develop, finance and monitor strategies to achieve specific Core Result areas.

The Core Result areas include, but are not limited to, the following:

- Children & Families Safe;
- Children & Families Healthy;
- Children Ready to Enter School;
- Children & Youth Succeeding in School;
- Youth Ready to Enter the Workforce & Become Productive Citizens; and
- Parents Working.

Strategies used to meet these Core Result areas include:

- Actively involving communities in decisions which affect their well-being;
- Bringing services closer to where families live & children go to school;
- Using dollars more flexibly & effectively to meet the needs of families; and
- Being accountable for results.

Community Partnerships design, implement and evaluate community strategies based on assessments. These entities also mobilize, leverage, and allocate resources for community-based services. Each Community Partnership responds to needs and issues that are specific to their particular community. They bring together other existing groups to work on filling the gaps in services without duplicating efforts.

Examples of the types of initiatives the Community Partnerships are involved in include:

- Partner with CD to work on early childcare issues and work with daycare providers.
- Partner with FSD to provide Missouri Mentoring Programs.
- Partner with the Missouri Re-Entry Project utilizing VISTA (Volunteers in Services to America) Volunteers. These volunteers offer a low-cost solution to staffing Re-Entry efforts.
- Partner with CD to provide Independent Living Program services for youth transitioning from foster care.
- Partner with DYS on transitional services for youth moving back to their communities/homes after they have been with DYS. Some examples include providing basic needs such as clothing, toiletries, jobsite clothes, and school supplies. Other transitional services provided are monthly parent support group sessions and community mentors to help youth transition.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.095

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

- Work on safety issues in their communities. Many are certified to inspect and install car seats. Some are working on drug and alcohol prevention campaigns.
- Work on health and dental health strategies for the local communities. Several have been instrumental in getting Federally Qualified Healthcare Centers (FQHC) in their areas as well as dental clinics and mobile dental clinics. The Community Partnerships partner with local agencies to accomplish these goals.
- Work with local schools on a variety of issues such as increasing graduation rates and decreasing discipline problems. They provide after school programming, summer programs, teen parent mentoring and job readiness trainings.

Missouri's Community Partnership sites include: Buchanan County, Butler County, Cape Girardeau County, Dunklin County, Greene County, Jackson County, Jasper and Newton Counties, Jefferson County, Knox and Schuyler Counties, Marion County, Mississippi County, New Madrid County, Pemiscot County, Pettis County, Phelps County, Randolph County, Ripley County, St. Louis City and County, St. Francois County, and Washington County.

It should be noted that each Partnership's sphere of influence goes well beyond its county.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: HB 11 (DSS Appropriations bill)

3. Are there federal matching requirements? If yes, please explain.

State expenditures from this program are used as Maintenance of Effort (MOE) to earn the TANF block grant and the Social Services Block Grant.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

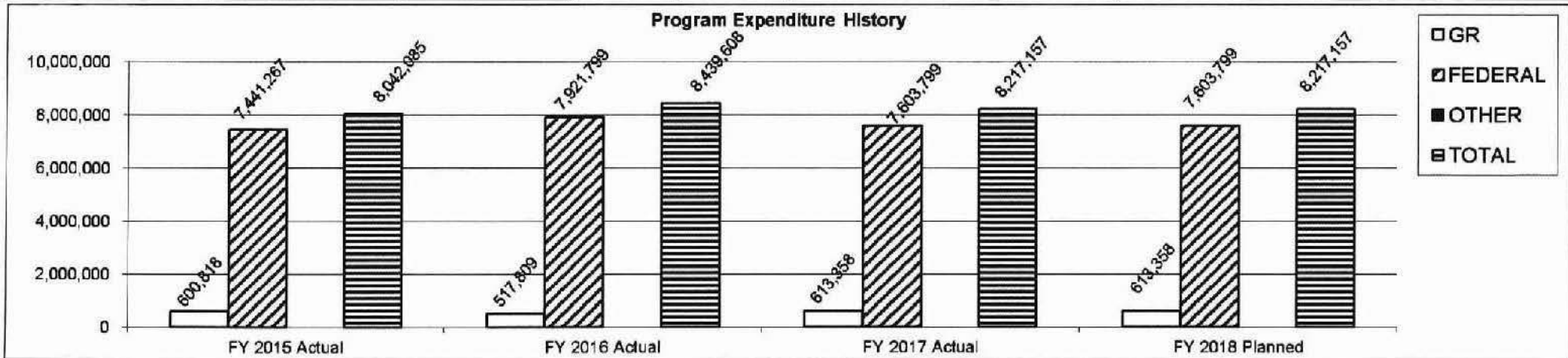
Department: Social Services

HB Section: 11.095

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2018 expenditures are net of reverted.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Volunteer Service Hours

Fiscal Year	Projected	Actual
FY 2015	*	291,552
FY 2016	*	250,735
FY 2017	*	222,307
FY 2018	225,000	
FY 2019	230,000	
FY 2020	235,000	

* New measure, therefore no projections are available prior to FY 2018

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.095

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

7b. Provide an efficiency measure.

**Ratio of Community Partnership Dollars Leveraged to DSS
Community Partnership Funding**

Fiscal Year	Projected	Actual
FY 2015	\$9:\$1	\$8.08:\$1
FY 2016	\$8.50:\$1	\$8.84:\$1
FY 2017	\$8.90:\$1	\$8.46:\$1
FY 2018	\$8.60:\$1	
FY 2019	\$8.70:\$1	
FY 2020	\$8.80:\$1	

FY 2017-For every \$1 received, Community Partnerships are able to leverage \$8.46 back into the community through in-kind donations, local investment dollars, participant fees, and other state and federal funding.

7c. Provide the number of clients/individuals served, if applicable.

Participants Served

Fiscal Year	Projected	Actual
FY 2015	*	656,281
FY 2016	*	505,279
FY 2017	*	509,582
FY 2018	515,000	
FY 2019	520,000	
FY 2020	520,000	

* New measure, therefore no projections are available prior to FY 2018

7d. Provide a customer satisfaction measure, if available.

N/A

*Community Partnership Organizations***Area Resources for Community and Human Services****FY 18 Amount \$1,464,864****(St. Louis City and County)**

The Humboldt Building

539 N. Grand, 6th Floor

St. Louis, MO 63103

Phone: (314) 534-0022**Fax:** (314) 534-0055**Web Site:** www.stlarchs.org**Butler County Community Resource Council****FY 18 Amount \$153,129**

644 Charles Street

Poplar Bluff, MO 63901

Phone: (573) 776-7830**Fax:** (573) 776-6130**Web Site:** www.thecrc.org**Community Caring Council****FY 18 Amount \$247,039****(Cape Girardeau County)**

P.O. Box 552

Cape Girardeau, MO 63702-0552

Phone: (573) 651-3747**Fax:** (573) 651-3646**Web Site:** www.communitycaringcouncil.org**Community Partnership of the Ozarks****FY 18 Amount \$583,167****(Greene County)**

330 N. Jefferson Avenue, 937 Broadway

Springfield, MO 65806

Phone: (417) 888-2020**Fax:** (417) 888-2322**Web Site:** www.cpozarks.org

Dunklin County Caring Council, Inc.**FY 18 Amount \$166,751**

311 Kennett Street
 Kennett, MO 63857
Phone: (573) 717-1158
Fax: (573) 717-1825

Families and Communities Together, Inc. of Marion County, Missouri**FY 18 Amount \$131,375**

4 Melgrove Lane
 Hannibal, MO 63401
Phone: (573) 221-2285
Fax: (573) 221-1606
Web Site: www.mcfact.org

Jefferson County Community Partnership, Inc.**FY 18 Amount \$283,569**

3875 Plass Road Bldg A
 Festus, MO 63028
Phone: (636) 465-0983 Ext105
Fax: (636) 465-0987
Web Site: www.jccp.org

**Greater Kansas City Local Investment Commission, Inc
(Jackson County)****FY 18 Amount \$1,979,233**

3100 Broadway, Suite 1100
 Kansas City, MO 64111-2513
Phone: (816) 889-5050
Fax: (816) 889-5051
Web Site: www.kclinc.org

Mississippi County Interagency Council**FY 18 Amount \$111,479**

603 Garfield
 East Prairie, MO 63845
Phone: (573) 683-7551
Fax: (573) 683-7591
Web Site: www.mccaring.org

New Madrid County Human Resources Council Community Partnership FY 18 Amount \$135,976

420 Virginia Ave.

New Madrid, MO 63869

Phone: (573) 748-2778 or (573) 748-2708**Fax:** (573) 748-2467**Web Site:** www.nmcfamilyresourcecenter.com**Northeast Missouri Caring Communities, Inc.**

FY 18 Amount \$168,338

(Knox and Schuyler Counties)

PO Box 145

Edina, MO 63537

(Above is the mailing address for both)**Fax:** 660.397.2403**Actual Location:** 105 E. Jackson, Lancaster, MO 63548**Phone:** (660) 457-3535 or (660) 457-3538**Fax:** (660) 457-3838**Web Site:** www.nemocc.org**Pemiscot County Initiative Network (PIN)**

FY 18 Amount \$131,672

711 West 3rd Street, PO Box 1114

Caruthersville, MO 63830

Phone: (573) 333-5301 X 231**Fax:** (573) 333-2160**Pettis County Community Partnership, Inc.**

FY 18 Amount \$227,327

1400 S. Limit Ste. 29

Sedalia, MO 65301

Phone: (660) 827-0560**Fax:** (660) 827-0633**Web Site:** www.pettiscommunitypartners.org**The Community Partnership**
(Phelps County)

FY 18 Amount \$129,075

1101 Hauck Drive

Rolla, MO 65401

Phone: (573) 368-2849**Fax:** (573) 368-3911**Web Site:** www.thecommunitypartnership.org

Randolph County Community Partnership, Inc.**FY 18 Amount \$125,386**

101 West Coates

PO Box 653

Moberly, MO 65270

Phone: (660) 263-7173**Fax:** (660) 263-7244**Web Site:** www.rccaringcomm.org**Ripley County Caring Community Partnership****FY 18 Amount \$117,080**

209 W. Highway Street

Doniphan, MO 63935

Phone: (573) 996-7980**Fax:** (573) 996-4662**Web Site:** www.rcccp.org**St. Francois County Community Partnership****FY 18 Amount \$125,873**

200 W. First Street, Suite 182

Farmington, MO 63640

Phone: (573) 760-0212 or (573) 431-3173**Fax:** (573) 431-0451**Web Site:** www.sfccp.org**St. Joseph Youth Alliance****FY 18 Amount \$288,463****(Buchanan County)**

5223 Mitchell Avenue

St. Joseph, MO 64507

Phone: (816) 232-0050**Fax:** (816) 390-8536**Web Site:** www.youth-alliance.org**Southwest Missouri Community Alliance****FY 18 Amount \$350,952****(Jasper and Newton Counties)**

1027 S. Main, Suite 7

Joplin, MO 64801

Phone: (417) 782-9899**Fax:** (417) 782-4337**Web Site:** www.theallianceofswmo.org

Washington County Community 2000 Partnership, Inc**FY 18 Amount \$125,241**

212 E. Jefferson Street

Potosi, MO 63664

Phone: (573) 438-8555**Fax:** (573) 438-9233**Web Site:** www.wcpartnership.com**Caring Communities, Inc. (dba) The Family and Community Trust****FY 18 Amount \$336,873**

PO Box 291

Jefferson City, MO 65102-0921

114B E. High Street

Jefferson City, MO 65101

Phone: (573) 636-3228 & 636-3338**Fax:** (573) 632-2499**Web Site:** www.mofact.org**Total Contracts: \$7,382,862****Note:** The contract amounts do not include Community Initiative contracts as they are subject to change during the fiscal year.



CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Mentoring Partnership

Budget Unit: 90056C
HB Section: 11.095

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE						EE					
PSD		1,443,700		1,443,700		PSD		1,443,700		1,443,700	
TRF						TRF					
Total	0	1,443,700		1,443,700		Total		1,443,700		1,443,700	
FTE				0.00		FTE				0.00	

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The appropriation provides funding for a preventative intervention program to provide work and teen parent mentoring support and training for youth at risk of entering the welfare or justice system.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Mentoring Partnership

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES MO MENTORING PARTNERSHIP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1,443,700	0	1,443,700	
	Total	0.00	0	1,443,700	0	1,443,700	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,443,700	0	1,443,700	
	Total	0.00	0	1,443,700	0	1,443,700	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,443,700	0	1,443,700	
	Total	0.00	0	1,443,700	0	1,443,700	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO MENTORING PARTNERSHIP								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	508,700	0.00	508,700	0.00	508,700	0.00	508,700	0.00
DEPT OF SOC SERV FEDERAL & OTH	935,000	0.00	935,000	0.00	935,000	0.00	935,000	0.00
TOTAL - PD	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00
TOTAL	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00
GRAND TOTAL	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO MENTORING PARTNERSHIP								
CORE								
PROGRAM DISTRIBUTIONS	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00
TOTAL - PD	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00
GRAND TOTAL	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Missouri Mentoring Organizations**Butler County Community Resource Council**

Contact: Karen Crook, Executive Director
644 Charles Street
Poplar Bluff, MO 63901
Phone: (573) 776-7830

SFY 18 MMP Amount: \$124,715**Community Caring Council**

(Cape Girardeau County)

Contact: Kay Azuma, Acting Director
P.O. Box 552
Cape Girardeau, MO 63702-0552
Phone: (573) 651-3747 x101

SFY 18 MMP Amount: \$128,377**New Madrid County Human Resources Council Community Partnership**

Contact: Tonya Vannasdale, Executive Director
420 Virginia Ave.
New Madrid, MO 63869
Phone: (573) 748-2778 or (573) 748-2708

SFY 18 MMP Amount: \$80,000**Pemiscot County Initiative Network (PIN)**

Contact: David Fullhart, Director
711 West 3rd Street, PO Box 1114
Caruthersville, MO 63830
Phone: (573) 333-5301 X231

SFY 18 MMP Amount: \$84,245**The Community Partnership**

(Phelps County)

Contact: Jean Darnell, Executive Director
1101 Hauck Drive
Rolla, MO 65401
Phone: (573) 368-2849

SFY 18 MMP Amount: \$165,245

Randolph County Community Partnership
(Serving Boone County)

Contact: Brian Williams, Executive Director
101 West Coates
PO Box 653
Moberly, MO 65270
Phone: (660) 263-7173

SFY 18 MMP Amount: \$101,031

St. Joseph Youth Alliance
(Buchanan County)

Contact: Robin Hammond, Director
5223 Mitchell Avenue
St. Joseph, MO 64507
Phone: (816) 232-0050

SFY 18 MMP Amount: \$119,590

Family Resource Center

Contact: Greg Echele, Executive Director
3309 South Kingshighway Blvd.
St. Louis, MO 63139
Phone: (314)534-9350

SFY 18 MMP Amount: \$332,587

Missouri State University

Contact: Marina Zordell-Reed
901 S. National Ave.
Springfield, MO 65897
Phone: (417) 836-5972

SFY 18 MMP Amount: \$131,768

Total MO Mentoring Contracts: \$1,267,558

Note: The contract amounts do not include administrative cost such as technical assistance, meetings, training, and travel.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.095

Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership

1a. What strategic priority does this program address?

Effective, accountable partnerships for Missourians.

1b. What does this program do?

The Missouri Mentoring program provides for intervention programs offering work and teen parent mentoring to youth at risk of entering the welfare system or the justice system. Sites have job-site and teen parenting components serving youth primarily between 16 and 21 years of age. There are mentoring sites in St. Louis, Cape Girardeau, Boone, Phelps, Greene, Buchanan, Pemiscot, New Madrid and Butler counties. Youth from Ripley, Bollinger, Scott and Mississippi counties are also served in this program. Please see the list of partners and contract amounts. Community partnerships administer and manage these initiatives except in St. Louis and Springfield where the Family Resource Center, Inc. and Missouri State University respectively are the contracting entities.

In this program, there are two types of mentors: Worksite Program Mentors and Teen Parent Mentors.

Worksite Program Mentors provide guidance and encourage hands-on experience in dealing with real world problems participants may encounter in the world of work, help them develop a vision for their future, meet regularly with the participant, maintain ongoing contact and support, and participate in training on how to be the best mentor for their youth participant.

Teen Parent Mentors are mature, adult mothers who are paired with teen pregnant moms or new teen parents. They provide the youth with a model to help the teen mother become the best parent possible. The parent mentors help the teen parent learn proper, practical parenting and coping skills in dealing with a new baby. They serve as healthy parent role models.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: HB 11 (DSS Appropriations bill)

3. Are there federal matching requirements? If yes, please explain.

Expenditures are paid with funding from the IV-B Grant (Family Preservation and Support Services), which has a 20% state match requirement. The requirement is met by expenditures from other appropriations.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

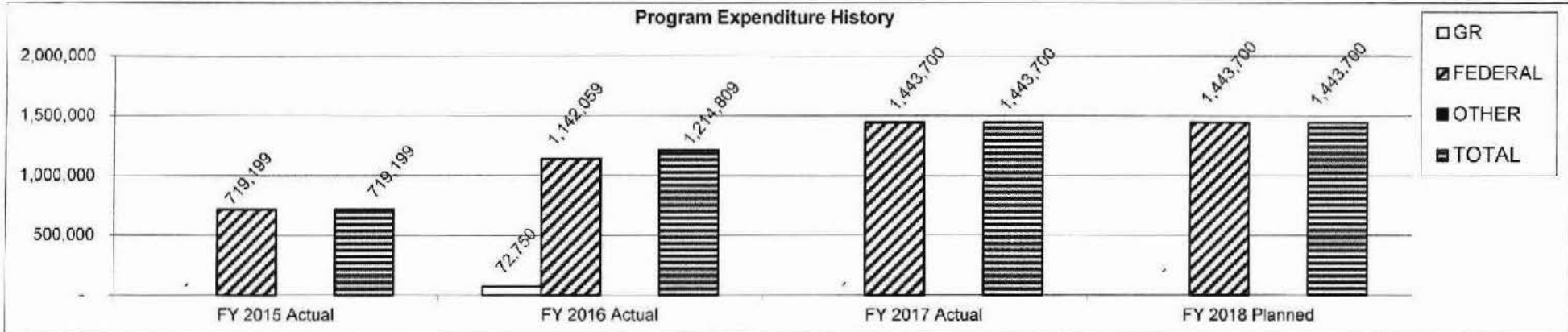
Department: Social Services

HB Section: 11.095

Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

**Participants Achieved 180 Days of Employment as a %
of Youth In Mentored Employment**

Year	Projected % of Achievement	Actual % of Achievement
SFY15	15.00%	14.00%
SFY16	15.00%	24.00%
SFY17	20.00%	23.00%
SFY18	24.00%	
SFY19	25.00%	
SFY20	25.00%	

Repeat Pregnancies as a % of Participating Parents

Year	Projected % of Repeat Pregnancies	Actual % of Repeat Pregnancies
SFY15	2.00%	0.04%
SFY16	0.50%	0.06%
SFY17	0.15%	0.05%
SFY18	0.05%	
SFY19	0.05%	
SFY20	0.05%	

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.095

Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership

7b. Provide an efficiency measure.

Youth in Mentored Employment as a % of Participating Youth

Year	Projected % of Youth in Mentored Employment	Actual % of Youth in Mentored Employment
SFY15	30.00%	25.00%
SFY16	28.00%	33.00%
SFY17	30.00%	34.00%
SFY18	35.00%	
SFY19	36.00%	
SFY 20	36.00%	

Percent of Participants' Children with Current Immunizations

Year	Projected % of Children	Actual % of Children
SFY15	85.00%	83.00%
SFY16	85.00%	97.00%
SFY17	95.00%	93.00%
SFY18	95.00%	
SFY19	95.00%	
SFY 20	95.00%	

7c. Provide the number of clients/individuals served, if applicable.

Youth Served Through Missouri Mentoring

Year	Projected Number of Youth Served	Actual Number of Youth Served
SFY15	750	768
SFY16	770	920
SFY17	900	961
SFY18	950	
SFY19	950	
SFY 20	950	

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Adolescent Program

Budget Unit: 90059C
HB Section: 11.095

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE						EE					
PSD		600,000		600,000		PSD		600,000		600,000	
TRF						TRF					
Total		600,000		600,000		Total		600,000		600,000	
FTE				0.00		FTE				0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation funds the Adolescent Boys and Girls Mentoring Programs to prevent and reduce the incidence of out-of-wedlock pregnancies and encourage the formation and maintenance of two-parent families.

3. PROGRAM LISTING (list programs included in this core funding)

Adolescent Program

CORE DECISION ITEM

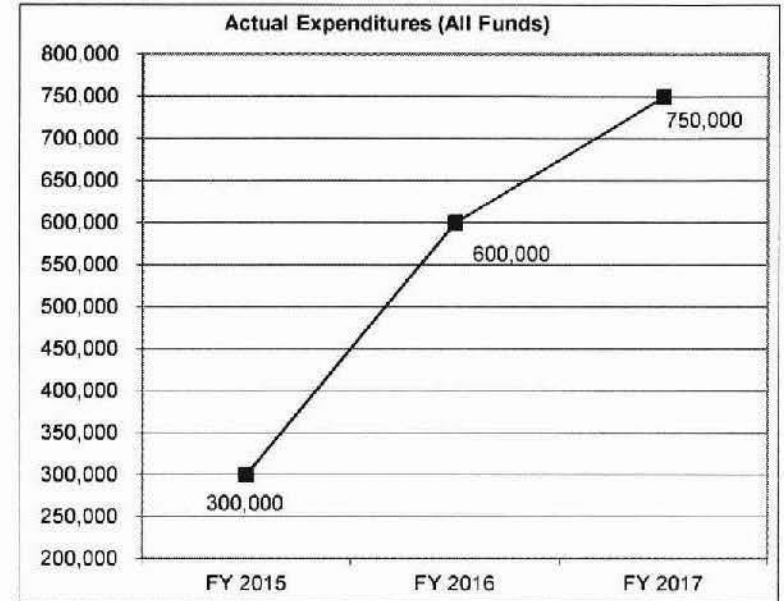
Department: Social Services
Division: Family Support
Core: Adolescent Program

Budget Unit: 90059C

HB Section: 11.095

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	600,000	600,000	800,000	600,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	600,000	600,000	800,000	600,000
Actual Expenditures (All Funds)	300,000	600,000	750,000	N/A
Unexpended (All Funds)	300,000	0	50,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	300,000	0	50,000	N/A
Other	0	0	0	N/A
	(1)		(2)	(3)



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1) FY2015-** Core increase of \$300,000 for Adolescent Girls Program. The contract for Adolescent Girls was awarded May 21, 2015; therefore, any expenditures for FY 15 were not paid until FY 16.
- (2) FY2017-** Core increase of \$200,000.
- (3) FY2018-** Core decrease of \$200,000.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ADOLESCENT PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADOLESCENT PROGRAM									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	750,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
TOTAL - PD	750,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
TOTAL	750,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
GRAND TOTAL	\$750,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOLESCENT PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	750,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL - PD	750,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GRAND TOTAL	\$750,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$750,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.095

Program Name: Adolescent Program

Program is found in the following core budget(s): Adolescent Program

1a. What strategic priority does this program address?

Effective, accountable partnerships for Missourians.

1b. What does this program do?

Federal legislation from 1996 allows states to spend federal Temporary Assistance to Needy Families (TANF) dollars in any manner that is reasonably calculated to accomplish the statutory purpose of preventing and reducing the incidence of out-of-wedlock pregnancies. The Adolescent Boys and Girls programs goal is to promote the delay of sexual involvement and reduction of out-of-wedlock pregnancies. In Missouri, there is a gap in coverage of programs targeting adolescents, ages 11-14, who are not yet fathers or mothers. Adolescents need additional programs to help them understand healthy relationships, respect for one another in their lives, and the responsibility parenthood brings. Such programs build self-esteem in the adolescents through positive outlets, with the result of delaying sexual involvement. Connecting these adolescents to a positive, supportive, caring role model helps improve the likelihood that such behaviors will be improved and their lives positively affected.

Adolescent Boys Program

The Adolescent Boys Program, targeting boys ages 11-14, reviews factors that put some boys at risk for teen pregnancy. To enhance the chances of success, planned interventions funded by TANF funds address the risk and/or protective factors contributing to teen pregnancy. Upon completion of the Adolescent Boys Program, the participants should have a better understanding of the physical changes occurring with their bodies and coping skills to deal with them, have respect for authority, friends and members of the opposite gender. They should have a greater appreciation of their freedom and should have a better understanding of the importance of taking responsibility for the decisions that they make as it relates to planning for the future and how to deal with peer pressure. How participants handle these challenges will determine the degree to which they become responsible, productive young adults. Currently, the Department of Social Services contracts with Big Brothers Big Sisters of Eastern Missouri and Cornerstones of Care to provide services through mentoring, group education sessions, community leaders and community events. The contracts began July 1, 2016, with options to renew through June 30, 2019.

Adolescent Girls Program

The Adolescent Girls Program targets girls, ages 11-14, who are not yet mothers. The Adolescent Girls Program helps these girls to understand healthy relationships, respect for individuals in their lives and the responsibility that motherhood brings. The program promotes the goals of delaying sexual involvement, the reduction of out-of-wedlock pregnancies and improving self esteem through positive outlets. Connecting the adolescent girls to a positive, supportive, caring role model helps improve the likelihood that such behaviors will be improved and the lives of these girls can be positively affected. The Department of Social Services began contracting with Missouri Alliance of Boys and Girls Clubs to provide Adolescent Girls Program services through education sessions, mentors, community leaders and events. The contract began May 21, 2015, with options for renewals through May 20, 2018.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.095

Program Name: Adolescent Program

Program is found in the following core budget(s): Adolescent Program

In FY 18, language was added to House Bill 11 requiring the Adolescent Girls Program to have structured after school and summer activities and provide tested, proven, and nationally-recognized programs. In addition, the contractor has to be a member of a national congressionally chartered organization; utilize trained youth development personnel; maintain a dedicated youth-centric facility; and provide services at a minimum of ten (10) locations throughout the state. As a result, these requirements were added in a contract amendment effective July 1, 2017.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal: Section 260.31 Preamble Discussion at 64 FR 17754-63; P.L. 104-193 known as PRWORA of 1996. State: House Bill 11 (DSS Appropriations bill).

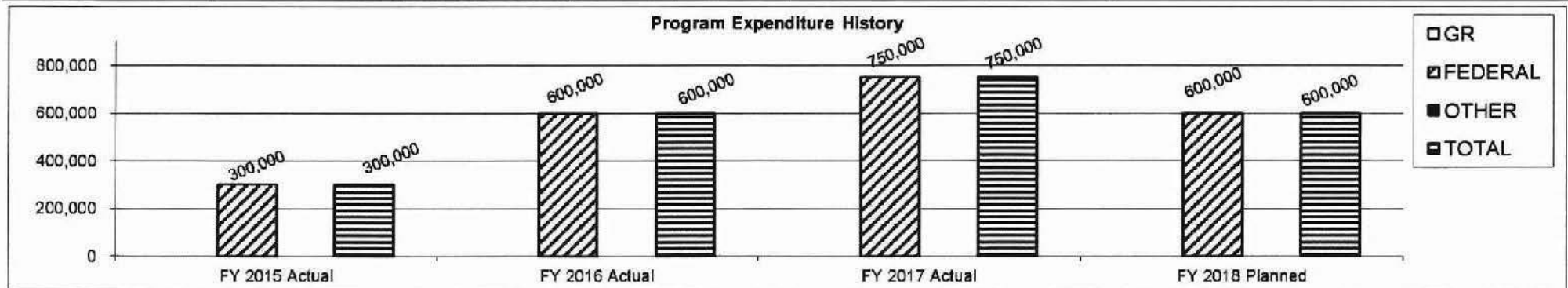
3. Are there federal matching requirements? If yes, please explain.

Yes. There is a state MOE (Maintenance of Effort) required to earn the TANF block grant that pays for this program.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.095

Program Name: Adolescent Program

Program is found in the following core budget(s): Adolescent Program

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Year	Number of Volunteers	Number Completed Program	Number of Out-Of-Wedlock Pregnancies
FY13	77	449	0
FY14	92	651	0
FY15	141	655	0
FY16	261	1,145	0
FY 17 *	102	1,395	0
FY 18 projected *	225	1,383	0

* FY 17 number of volunteers reflects the volunteers for the Adolescent Girls Program only. Prior years had volunteers for both programs. FY 18 projected includes both programs.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

A total of 1,395 youth completed the program in FY 17.

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Food Nutrition & Employment Training

Budget Unit: 90057C
HB Section: 11.100

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE		19,693,755		19,693,755		EE		19,693,755		19,693,755	
PSD		150,000		150,000		PSD		150,000		150,000	
TRF						TRF					
Total		19,843,755		19,843,755		Total		19,843,755		19,843,755	
FTE				0.00		FTE				0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation funds two programs: The Food Nutrition Program (FNP) which is known nationally as Supplemental Nutrition Assistance Program Education (SNAP-Ed) and SkillUp. SNAP-Ed provides information on nutrition, physical activity, food safety and food budgeting education to Food Stamp eligible individuals, especially women; people with children in the home; at risk, pregnant, and parenting teens; youth; and seniors. The goal of the program is to help participants make behavior changes to achieve lifelong health and fitness and to reduce obesity. The FNP continues to focus on improving the policies, systems and environments to target obesity prevention for SNAP recipients.

SkillUP, the Missouri employment training program, provides Food Stamp participants opportunities to gain skills, training or experience that will improve their employment prospects and assists them to obtain and retain sustaining employment reducing their reliance on Food Stamp benefits. The FSD has greatly increased its outreach to recipients to educate and encourage them to participate in work or training activities. Advocacy groups and partner agencies are also actively assisting with outreach and education.

3. PROGRAM LISTING (list programs included in this core funding)

SNAP-Ed (Food Nutrition) Program, SkillUp Program

CORE DECISION ITEM

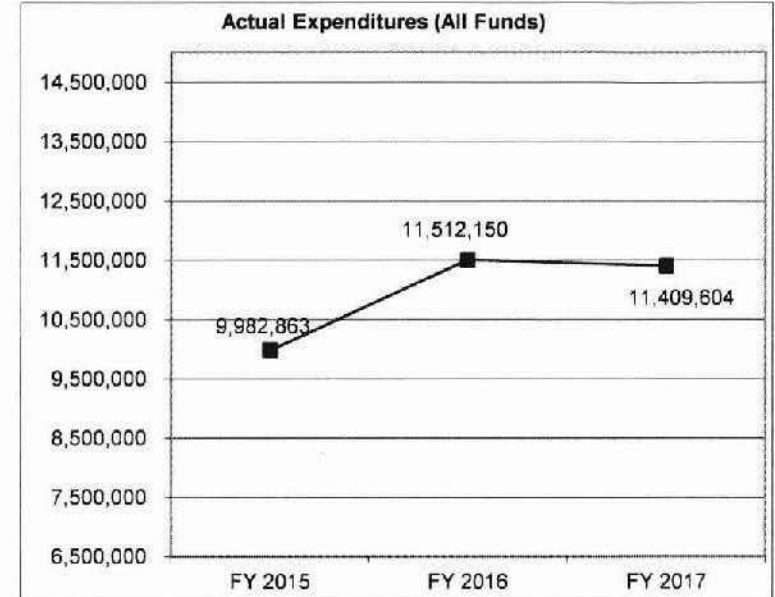
Department: Social Services
Division: Family Support
Core: Food Nutrition & Employment Training

Budget Unit: 90057C

HB Section: 11.100

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	12,981,261	12,981,261	12,981,261	19,843,755
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	12,981,261	12,981,261	12,981,261	19,843,755
Actual Expenditures (All Funds)	9,982,863	11,512,150	11,409,604	N/A
Unexpended (All Funds)	2,998,398	1,469,111	1,571,657	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,998,398	1,469,111	1,571,657	N/A
Other	0	0	0	N/A
	(1)			(2)



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

These grants run on a federal fiscal year.

(1) FY 2015- Core increase of \$1.8 m due to transfer in from DED (METP).

(2) FY 2018- Core increase of \$5.5 m for SkillUp program and \$1,362,494 of additional authority was granted to fully utilize available federal funding.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES FOOD NUTRITION & EMPLOYMENT TRNG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	19,693,755	0	19,693,755	
	PD	0.00	0	150,000	0	150,000	
	Total	0.00	0	19,843,755	0	19,843,755	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	19,693,755	0	19,693,755	
	PD	0.00	0	150,000	0	150,000	
	Total	0.00	0	19,843,755	0	19,843,755	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	19,693,755	0	19,693,755	
	PD	0.00	0	150,000	0	150,000	
	Total	0.00	0	19,843,755	0	19,843,755	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOOD NUTRITION & EMPLOYMNT TRNG									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	11,145,208	0.00	19,693,755	0.00	19,693,755	0.00	19,693,755	0.00	
TOTAL - EE	11,145,208	0.00	19,693,755	0.00	19,693,755	0.00	19,693,755	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	264,396	0.00	150,000	0.00	150,000	0.00	150,000	0.00	
TOTAL - PD	264,396	0.00	150,000	0.00	150,000	0.00	150,000	0.00	
TOTAL	11,409,604	0.00	19,843,755	0.00	19,843,755	0.00	19,843,755	0.00	
GRAND TOTAL	\$11,409,604	0.00	\$19,843,755	0.00	\$19,843,755	0.00	\$19,843,755	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOOD NUTRITION & EMPLOYMNT TRNG								
CORE								
PROFESSIONAL SERVICES	11,145,208	0.00	19,693,755	0.00	19,693,755	0.00	19,693,755	0.00
TOTAL - EE	11,145,208	0.00	19,693,755	0.00	19,693,755	0.00	19,693,755	0.00
PROGRAM DISTRIBUTIONS	264,396	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	264,396	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$11,409,604	0.00	\$19,843,755	0.00	\$19,843,755	0.00	\$19,843,755	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$11,409,604	0.00	\$19,843,755	0.00	\$19,843,755	0.00	\$19,843,755	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.100

Program Name: Food Nutrition & Employment Training

Program is found in the following core budget(s): Food Nutrition & Employment Training

1a. What strategic priority does this program address?

Connecting Missourians to employment/training opportunities.

1b. What does this program do?

The SNAP-Ed (Food Nutrition) Program provides nutrition information, physical activity, food safety and food budgeting education to Food Stamp eligible individuals, especially to households with children in the home, at-risk pregnant and parenting teens, youth and seniors through multiple approaches. Focus on behaviors to increase vegetable and fruit consumption, such as gardening and purchasing fresh produce at farmers markets, is included in the education provided throughout the state. The goal of the program is to teach participants how to make behavior changes and improve food resource management to achieve lifelong health and fitness, and reduce obesity.

Currently, the Department of Social Services partners with the University of Missouri to deliver education to targeted Food Stamp participants and eligible individuals. This appropriation is used to pay the salaries, benefits, expenses and equipment for over 158 University of Missouri Extension employees who implement the Food Nutrition program by providing education regarding nutrition to low income Missourians. These positions fill various roles to deliver nutrition, health and physical activity education throughout Missouri where Food Stamp recipients and eligible individuals live and work. There are over 13,000 agency personnel and University faculty and staff who also contribute to the SNAP-Ed program.

SkillUP, Missouri's employment training program, provides Food Stamp participants opportunities to gain skills, training or experience that will improve their employment prospects and assists them to obtain and retain sustaining employment reducing their reliance on Food Stamp benefits. FSD has partnered with the Department of Economic Development, Division of Workforce Development (DWD) to be the primary agency implementing this program through the Workforce Development Boards and 32 Job Centers. The FSD also contracts with the University of Missouri to provide services the Job Centers are unable to provide based on the participant's need. DSS contracts with Community Colleges, governmental entities, and Community Based Organizations to expand the program by leveraging non-federal resources to obtain additional federal resources. Programs offered as components of an Employment Plan may include staff assisted and self-directed job search and training. The program also pays for transportation and other supportive services to assist participants in obtaining and maintaining employment. SkillUP provides a focused approach, with one-on-one case management for Food Stamp participants in the program. SkillUP offers greater opportunities for participants to be successful in finding regular employment or increase their current earnings, and reduce their need for Food Stamp benefits.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Food Nutrition - Federal law: Food Security Act of 1985 (P.L. 99-198), Hunger Prevention Act of 1996, PRWORA of 1996, 1997 Balanced Budget Reconciliation Act; RSMo. 205.960 Food and Nutrition Act of 2008; Healthy, Hunger Free Kids Act of 2010.

METP - Federal law: 7 CFR 273.7

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.100

Program Name: Food Nutrition & Employment Training

Program is found in the following core budget(s): Food Nutrition & Employment Training

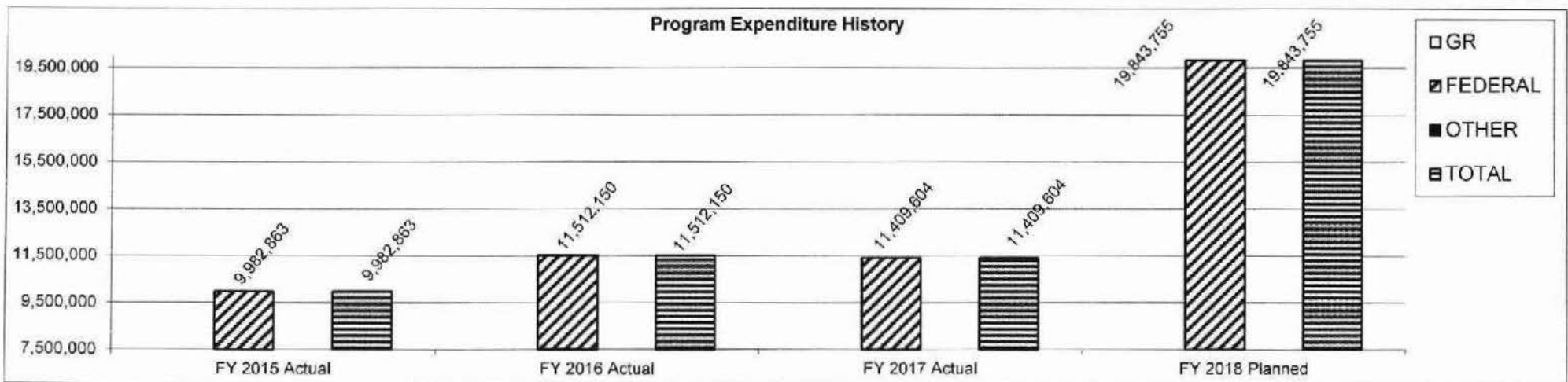
3. Are there federal matching requirements? If yes, please explain.

The grant has two parts: the SNAP-Ed (Food Nutrition) Program and the SkillUP Program. The SNAP-Ed (Food Nutrition) Program is 100% federally funded. The portion of the SkillUP program is 100% federal funded. For the portion that is 50% federally funded, contractors are providing the state match by leveraging their non-federal resources.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A.

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Food Nutrition & Employment Training
Program is found in the following core budget(s): Food Nutrition & Employment Training

HB Section: 11.100

7a. Provide an effectiveness measure.

Percentage of SNAP-Ed (Food Nutrition) Participants Who
Achieved a Targeted Behavior Change Due to Participation in the
Program

FFY	Projected	Actual
2015	85%	99%
2016	98%	97%
2017	98%	97%
2018	98%	
2019	98%	
2020	98%	

NOTE--This percentage is determined by dividing the total number of SNAP-Ed (Food Nutrition) participants by the total number of SNAP recipients.

Following are the goals and results for the SNAP-Ed Grant for FFY 2017.

Goal 1: Participants will establish healthy eating habits and a physically active lifestyle to prevent or reduce the incidence of overweight, obesity and other nutrition-related diseases.

71.9% of adult participants more often used the Nutrition Facts on the food label to make healthy food choices.
67.3% of adults more frequently ate fruits and/or vegetables
52.3% of adults were more physically active
56.0% of youth ate vegetables at least two times a day
57.6% of youth ate fruit at least twice a day
74.4% of youth were physically active for at least one hour, on four days a week

Goal 2: Participants will increase their food resource management skills so that they can reduce and/or eliminate their reliance on emergency food systems, and ultimately, food assistance programs, including SNAP.

58.6% of adult participants will plan meals ahead of time "most of the time" or "almost always"
50.6 % of adult participants will shop with a grocery list "most of the time" or "almost always"
79.5% of youth were "somewhat confident" or "totally confident" in following the directions in a recipe

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.100

Program Name: Food Nutrition & Employment Training

Program is found in the following core budget(s): Food Nutrition & Employment Training

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of SNAP-Ed (Food Nutrition) Educational Lessons Completed		
FFY	Projected	Actual
2015	4,000,000	4,092,142
2016	4,000,000	4,091,665
2017	4,000,000	3,834,322
2018	3,900,000	
2019	4,000,000	
2020	4,100,000	

NOTE--The actual number is the total number of educational contacts with SNAP-Ed (Food Nutrition) Program participants.

Number of Low-Income Participants Receiving SNAP-Ed (Food Nutrition) Information		
FFY	Projected	Actual
2015	900,000	1,110,063
2016	900,000	921,302
2017	900,000	838,295
2018	850,000	
2019	900,000	
2020	950,000	

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.100

Program Name: Food Nutrition & Employment Training

Program is found in the following core budget(s): Food Nutrition & Employment Training

Following are FFY 2017 number of direct participants reached by project and delivery site.

PROJECT NAME	DELIVERY SITES	TARGETED AUDIENCE	NUMBER OF PARTICIPANTS
Youth	571 Schools 161 Other Youth Education Sites 55 Health Department Offices 16 Public Libraries 88 Emergency Food Assistance Sites 23 Community Centers 27 Churches 16 Public Housing 5 Community Action Agencies 8 WIC Programs 104 Head Start Programs	Pre-K through 12 th grade	141,860
Adult	17 Shelters 12 Adult Rehabilitation Centers 55 Health Department Offices 16 Public Libraries 88 Emergency Food Assistance Sites 23 Community Centers 27 Churches 16 Public Housing 19 Community Action Agencies 9 Adult Ed and Job Training Sites 2 Worksites 2 Extension Offices 9 Farmers Markets 26 FSD Offices 23 Food Stores 53 Elderly Service Centers	Adult	15,188

7d. Provide a customer satisfaction measure, if available.

67.35% of adults age 18 or older reported that their general health is "good" or better.



CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Healthcare Industry Training

Budget Unit: 90053C

HB Section: 11.105

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE						EE					
PSD		3,000,000		3,000,000		PSD		3,000,000		3,000,000	
TRF						TRF					
Total		3,000,000		3,000,000		Total		3,000,000		3,000,000	
FTE				0.00		FTE				0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) was awarded a 5-year \$15 million dollar Health Profession Opportunity Grant (HPOG), otherwise known as Missouri's Healthcare Industry Training and Education (HITE) program. HITE utilizes a wide array of job training and recruitment strategies to engage, train, employ, and serve the target population of Temporary Assistance for Needy Families (TANF) recipients and other low-income youth and adults who have incomes under 200% of the federal poverty level.

3. PROGRAM LISTING (list programs included in this core funding)

Healthcare Industry Training and Education

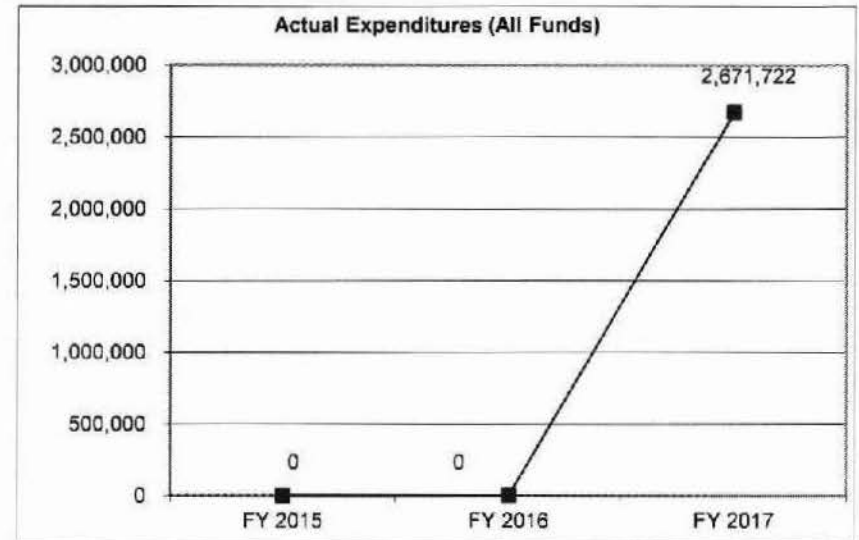
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Healthcare Industry Training

Budget Unit: 90053C
HB Section: 11.105

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	3,000,000	3,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	3,000,000	3,000,000
Actual Expenditures (All Funds)	0	0	2,671,722	N/A
Unexpended (All Funds)	0	0	328,278	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	328,278	N/A
Other	0	0	0	N/A



Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
HEALTHCARE INDUSTRY TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	3,000,000	0	3,000,000	
	Total	0.00	0	3,000,000	0	3,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	3,000,000	0	3,000,000	
	Total	0.00	0	3,000,000	0	3,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	3,000,000	0	3,000,000	
	Total	0.00	0	3,000,000	0	3,000,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTHCARE INDUSTRY TRAINING								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	2,671,722	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - EE	2,671,722	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	2,671,722	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$2,671,722	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTHCARE INDUSTRY TRAINING								
CORE								
TRAVEL, IN-STATE	832	0.00	0	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	1,272	0.00	0	0.00	1,200	0.00	1,200	0.00
SUPPLIES	180	0.00	0	0.00	200	0.00	200	0.00
PROFESSIONAL SERVICES	2,669,438	0.00	3,000,000	0.00	2,997,600	0.00	2,997,600	0.00
TOTAL - EE	2,671,722	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$2,671,722	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,671,722	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services
Division: Family Support
Core: Healthcare Industry Training

Budget Unit: 90053C

HB Section: 11.105

1a. What strategic priority does this program address?

Connecting Missourians to employment/training opportunities.

1b. What does this program do?

The Department of Social Services (DSS) was awarded a 5-year \$15 million dollar Health Profession Opportunity Grant (HPOG), otherwise known as Missouri's Healthcare Industry Training and Education (HITE) program. HITE utilizes a wide array of job training and recruitment strategies such as job fairs, social media, HITE healthcare training orientations, specialized cohort development, registered apprenticeship programs, and regional HR Committee groups made up of Workforce Development Board (WDB) staff, a representative from the Missouri Hospital Association (MHA), local healthcare employers and local training institutions to ensure that the trainings being provided are high-demand careers with self-sustaining wages. All of this is done to engage, train, employ, and serve the target population of Temporary Assistance for Needy Families (TANF) recipients and other low-income youth and adults who have incomes under 200% of the federal poverty level in healthcare fields such as Medical Assistant and Certified Nurse Assistant. Participants are chosen for participation through a random assignment (lottery) process. Those selected from the random assignment process must meet the eligibility criteria to participate in the program. Missouri's HITE program established a goal to enroll approximately 1,800 low-income Missourians in St. Louis, Kansas City, and mid-Missouri over the next 5 years. FSD expects to exceed the original goal as the total enrolled at the end of FFY17 had already reached 923 enrollees. To implement this program, DSS has contracted with the Missouri Hospital Association (MHA) and three Missouri Workforce Development Boards (WDB): St. Louis Agency on Training and Employment (SLATE), Full Employment Council of Kansas City (FEC), and Central Region Workforce Development Board. Through the WDBs, other state departments and regional partners include, but are not limited to: the Missouri Department of Health and Senior Services (DHSS), Missouri Department of Economic Development (DED), SSM Health, Missouri Community College Association (MCCA), and the Missouri Workforce Development Board.

The HPOG is funded by the U.S. Department of Health and Human Services, Administration of Children and Families. The Department of Social Services provides funding through contracts with the Missouri Hospital Association and three Workforce Development Board (WDB) regional entities (St. Louis, Kansas City and Central Missouri). The total grant is \$14,932,410 over five years, with the first and second year grant award of \$2,986,482 which is divided as follows:

- Full Employment Council of Kansas City (FEC): \$1,187,267
- St. Louis Agency on Training and Employment (SLATE): \$1,122,267
- Central Region Workforce Development Board: \$407,292
- Missouri Hospital Association (MHA): \$110,000
- Department of Social Services (DSS): \$159,656

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Law: 5507 of the Affordable Care Act; ACA, P.L. 111-148

Federal Law: Section 2008(a)(1) of the Social Security Act (42 U.S.C. § 1397g(a)(1)), as amended by section 208 of the Protecting Access to Medicare Act of 2014 (Pub. L. 113-93)

PROGRAM DESCRIPTION

Department: Social Services
Division: Family Support
Core: Healthcare Industry Training

Budget Unit: 90053C
HB Section: 11.105

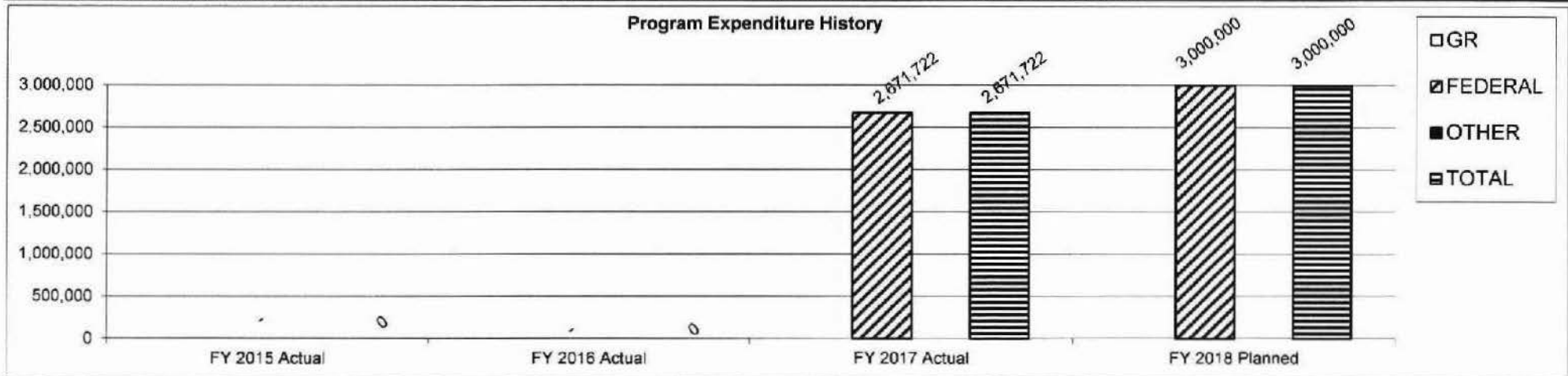
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY 16 Actual of \$2,835 was paid from the Grants and Donations Appropriation (HB 11.010).

6. What are the sources of the "Other " funds?

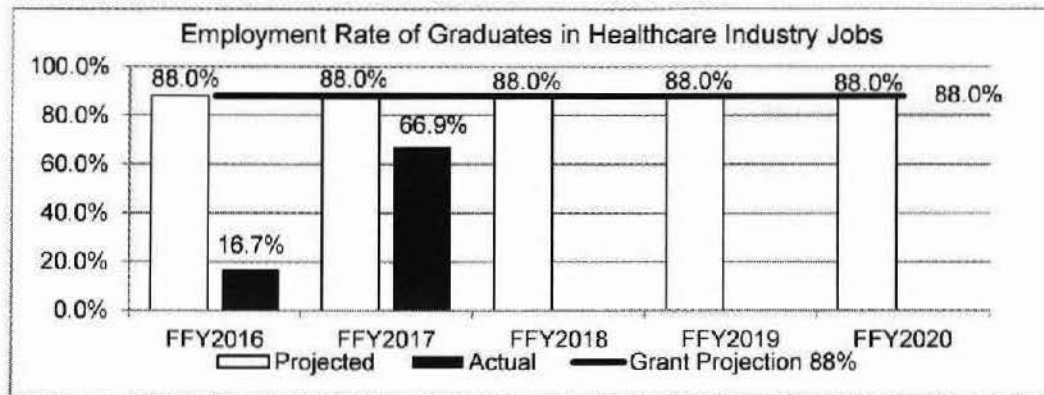
N/A.

PROGRAM DESCRIPTION

Department: Social Services
Division: Family Support
Core: Healthcare Industry Training

Budget Unit: 90053C
HB Section: 11.105

7a. Provide an effectiveness measure.



In FFY 16, the grant was operational for four months (June - September). The primary focus during this start-up period was enrollment.

7b. Provide an efficiency measure.

90% of cases reviewed followed contract instructions, following eligibility guidelines. They were also entered in the Participant Accomplishment and Grant Evaluation System (PAGES), the database used by all HPOG Grantees to capture demographic, training, support services and employment information.

7c. Provide the number of clients/individuals served, if applicable.

Enrollments Per Year		
Year	Projected	Actual
FFY 2016	363	247
FFY 2017	363	676
FFY 2018	700	
FFY 2019	700	
FFY 2020	700	

The original projected total over the 5 years of the program was 1,815. FSD expects to exceed the original goal as the total enrolled at the end of FFY17 had already reached 923 enrollees.

7d. Provide a customer satisfaction measure, if available.

N/A



CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance

Budget Unit: 90105C
HB Section: 11.110

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request

	GR	Federal	Other	Total	E
PS					
EE	1,855,554	20,517,944		22,373,498	
PSD	7,856,800	61,884,255		69,741,055	
TRF					
Total	9,712,354	82,402,199		92,114,553	
FTE				0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2019 Governor's Recommendation

	GR	Federal	Other	Total	E
PS					
EE	1,855,554	20,517,944		22,373,498	
PSD	3,856,800	61,884,255		65,741,055	
TRF					
Total	5,712,354	82,402,199		88,114,553	
FTE				0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides cash assistance to needy families. Eligible families receive a monthly cash payment based on their income and family size, for a period of time not to exceed 45 months total in a lifetime. In addition, this appropriation provides low income programs that meet one or more of the four purposes of TANF that support low income families.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home;
- To end dependence of needy parents by promoting job preparation, work and marriage;
- To prevent and reduce out-of-wedlock pregnancies; and
- To encourage the formation and maintenance of two-parent families.

The Federal Deficit Reduction Act of 2005 requires that 50% of a state's Temporary Assistance for Needy Families (TANF) caseload must participate in a federally defined work activity. States are expected to design programs to effectively address barriers such as mental health issues, addiction when participating in a treatment program, developmental or learning disabilities, limited English proficiency, and domestic violence. FSD contracts with outside vendors for direct case management of TANF recipients required to participate in work activities and is responsible for monitoring the vendors' performance and reporting outcomes to the federal government. The funding for the administration of the Missouri Work Assistance (MWA) Program is included in this appropriation.

Language in the Department's appropriation bill allows funding for a \$50 per month, six month transitional benefit to those recipients going to work, helping recipients stabilize household incomes and transition to self-sufficiency. The transitional employment benefit will be paid only if sufficient funds are available after providing the regular benefit.

The Department screens and tests applicants and recipients of Temporary Assistance for illegal use of a controlled substance. In addition, the Department prohibits the use of TANF funds at unauthorized locations and on restricted items (SB 251, 2013).

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance

Budget Unit: 90105C

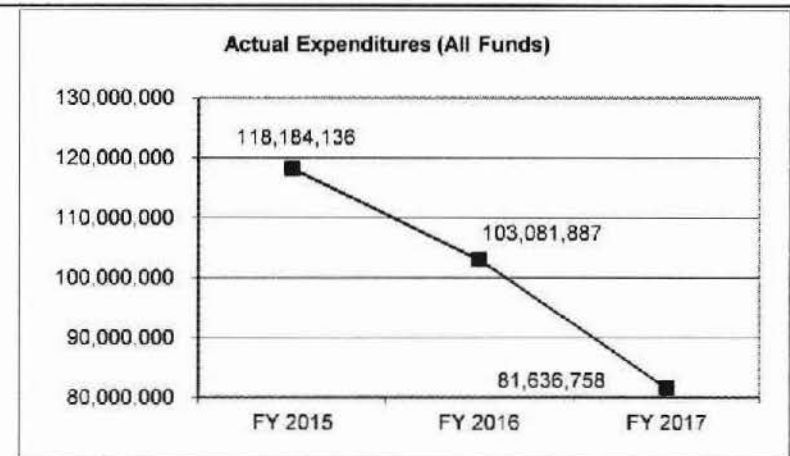
HB Section: 11.110

3. PROGRAM LISTING (list programs included in this core funding)

Programs include, but are not limited to: Temporary Assistance (TA) Cash Assistance, Transitional Employment Benefit, TA Diversion Program, Missouri Work Assistance Program, Summer Jobs, Food Banks, Out of School Support, Jobs for America's Graduates, the ABC Today Program, Adult High School, and Foster Care Customer Service.

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	145,891,835	143,255,198	122,614,553	92,114,553
Less Reverted (All Funds)	(3,000)	(55,667)	(55,667)	(55,667)
Less Restricted (All Funds)*	0	0	0	(4,000,000)
Budget Authority (All Funds)	145,888,835	143,199,531	122,558,886	88,058,886
Actual Expenditures (All Funds)	118,184,136	103,081,887	81,636,758	N/A
Unexpended (All Funds)	27,704,699	40,117,644	40,922,128	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	27,704,699	40,117,644	40,922,128	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



*Restricted amount is as of July 1, 2017

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) In FY2015, there was a core decrease of \$862,137 to redirect funds to Domestic Violence Emergency Shelter (\$526,137) and to support the Adolescent Girls Program (\$300,000)

(2) In FY2016, there was a core decrease of \$619,937 GR, \$508,700 was re-allocated to Missouri Mentoring, and there was a core reduction of \$1,440,000 Federal Funds for work assistance programs. There was \$318,000 of flexibility used to pay for Fatherhood Initiatives in the Community Partnerships appropriation.

**CORE DECISION ITEM
CORE DECISION ITEM**

**Department: Social Services
Division: Family Support
Core: Temporary Assistance**

Budget Unit: 90105C

HB Section: 11.110

4. FINANCIAL HISTORY

(3) In FY2017, there was a core reduction of \$4.5 million to reflect actual spending. Due to SB 24 savings, \$9 million additional funding was granted for MWA contracts, creating an employment and training resource, Microsoft Certification, and the ABC (Attendance, Behavior and Course performance) Today program. Funding was reduced in the TANF appropriation and reinvested in child care activities (\$15.2 million). Funding was also reinvested in the Children's Division to support services for youth. \$4.3 million was reinvested in Alternatives to Abortion. In total, \$31.5 million was reinvested.

(4) In FY2018, there was a core reduction of \$2,000,000 for MWA. Out of School Support was reduced for savings of \$1,000,000, Before and After School was reduced for savings of \$1,000,000, the Microsoft Academy was reduced for savings of \$500,000, Tutoring was reduced for savings of \$500,000, State Parks Youth Corps was reduced for savings of \$1,500,000, and the Summer Jobs Program was reduced from \$8,500,000 to \$4,000,000. Adult High school was added for \$500,000. There was also a reduction of \$20,000,000 for caseload decline.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES TEMPORARY ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,855,554	20,517,944	0	22,373,498	
	PD	0.00	7,856,800	61,884,255	0	69,741,055	
	Total	0.00	9,712,354	82,402,199	0	92,114,553	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,855,554	20,517,944	0	22,373,498	
	PD	0.00	7,856,800	61,884,255	0	69,741,055	
	Total	0.00	9,712,354	82,402,199	0	92,114,553	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1875 3596 PD	0.00	(4,000,000)	0	0	(4,000,000)	
NET GOVERNOR CHANGES		0.00	(4,000,000)	0	0	(4,000,000)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,855,554	20,517,944	0	22,373,498	
	PD	0.00	3,856,800	61,884,255	0	65,741,055	
	Total	0.00	5,712,354	82,402,199	0	88,114,553	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TEMPORARY ASSISTANCE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,799,887	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	17,700,278	0.00	20,517,944	0.00	20,517,944	0.00	20,517,944	0.00	
TOTAL - EE	19,500,165	0.00	22,373,498	0.00	22,373,498	0.00	22,373,498	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	7,856,800	0.00	7,856,800	0.00	7,856,800	0.00	3,856,800	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	54,279,793	0.00	61,884,255	0.00	61,884,255	0.00	61,884,255	0.00	
TOTAL - PD	62,136,593	0.00	69,741,055	0.00	69,741,055	0.00	65,741,055	0.00	
TOTAL	81,636,758	0.00	92,114,553	0.00	92,114,553	0.00	88,114,553	0.00	
GRAND TOTAL	\$81,636,758	0.00	\$92,114,553	0.00	\$92,114,553	0.00	\$88,114,553	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEMPORARY ASSISTANCE								
CORE								
PROFESSIONAL SERVICES	19,500,165	0.00	22,373,498	0.00	22,373,498	0.00	22,373,498	0.00
TOTAL - EE	19,500,165	0.00	22,373,498	0.00	22,373,498	0.00	22,373,498	0.00
PROGRAM DISTRIBUTIONS	62,136,593	0.00	69,741,055	0.00	69,741,055	0.00	65,741,055	0.00
TOTAL - PD	62,136,593	0.00	69,741,055	0.00	69,741,055	0.00	65,741,055	0.00
GRAND TOTAL	\$81,636,758	0.00	\$92,114,553	0.00	\$92,114,553	0.00	\$88,114,553	0.00
GENERAL REVENUE	\$9,656,687	0.00	\$9,712,354	0.00	\$9,712,354	0.00	\$5,712,354	0.00
FEDERAL FUNDS	\$71,980,071	0.00	\$82,402,199	0.00	\$82,402,199	0.00	\$82,402,199	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90105C BUDGET UNIT NAME: Temporary Assistance HOUSE BILL SECTION: 11.110	DEPARTMENT: Social Services DIVISION: Family Support Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Governor's Recommendation

Core	% Flex Requested	Flex Requested Amount
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<i>Total Request</i>	\$88,114,553	10%	\$8,811,455
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2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None.	H.B. 11 language allows for up to 10% flexibility between House Bill Sections 11.100 and 11.115.	10% flexibility is being requested for FY 19.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None.	Flexibility allows continued service without disrupting or delaying benefits and allows TANF funding to be spent between programs.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.110

Program Name: Temporary Assistance

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Improving life and opportunities of Missourians.

1b. What does this program do?

Temporary Assistance (Temporary Assistance for Needy Families-TANF) provides cash assistance to families based on income and family size for a period not to exceed 45 months total in a lifetime with some exceptions. The state does extend assistance paid with federal funds beyond the 45 month limit on the basis of hardship (domestic violence, substance abuse treatment, mental health or family crisis). Parents/caretakers are exempt from the lifetime limit if they are age 60 and over, or permanently disabled. In addition, this appropriation provides low income programs that meet one or more of the four purposes of TANF that support low income families.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home;
- To end dependence of needy parents by promoting job preparation, work and marriage;
- To prevent and reduce out-of-wedlock pregnancies; and
- To encourage the formation and maintenance of two-parent families.

The Federal Deficit Reduction Act of 2005 requires that 50% of a state's TANF caseload must participate in a federally defined work activity. States are expected to design programs to effectively address barriers such as mental health issues, addiction when participating in a treatment program, developmental or learning disabilities, limited English proficiency, and domestic violence. FSD contracts with outside vendors for direct case management of TANF recipients required to participate in work activities through the Missouri Work Assistance (MWA) Program. FSD is responsible for monitoring the outside vendor(s) performance and reporting outcomes to the federal government. FSD has dedicated staff in the field to provide technical assistance and support to MWA service providers. These staff meet regularly with service providers to identify training needs, locate resources to coordinate removal of barriers, and provide continuous support for program and performance improvement. MWA released a new request for proposal (RFP) to focus on outcomes of education, training and reducing/ending dependency on government benefits. New contracts were awarded November 2017. In addition, a contract extension was granted through January 2018 for former contracts to transition to the new contractors.

On July 22, 2014, the Workforce Innovation and Opportunity Act (WIOA) became law, which reforms and modernizes the public workforce system. It reaffirms the role of the public workforce system, and brings together and enhances several key employment, education, and training programs. WIOA provides resources, services and leadership tools for the workforce system that improves employer prospects for success in the global marketplace by helping individuals find good jobs, stay employed and advance their skills. Missouri opted to include TANF as a required partner in WIOA to enhance the relationships between partner agencies serving TANF clients. The Family Support Division in coordination with other state agencies created a resource guide of agencies, held a consortium to enhance learning and held mini sessions on subjects such as using Labor Market Information, the meaning of WIOA and agency resources. The FSD is engaged in the Steering Committee discussions on apprenticeships and other innovative ideas to engage Food Stamp and TANF participants in training and employment. As WIOA continues to develop at the federal, state and local levels, the FSD will continue to work on improving these relationships and provide staff the required knowledge and resources.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.110

Program Name: Temporary Assistance

Program is found in the following core budget(s): Temporary Assistance

- Jobs for America's Graduates (JAG) is an employment program dedicated to helping at-risk young people to stay in school through high school graduation and make successful transitions to postsecondary education and meaningful employment. JAG is a voluntary in-school program that counts as a high school elective which focuses on a set of core competencies that prepare students to succeed in the workforce. The Department partners with approximately 19 schools across the state to provide these services.

The house bill allows for use of funds in additional areas, including the following:

- Capable Kids and Families provides support in the form of home visitation services, networking group meetings and activities, connections to other agencies, and a one of a kind resource-lending program filling the gaps in services to families of young children with disabilities and/or developmental delays.
- Home visiting programs partner with other community groups to provide education and other outreach to parents and children to reduce incidents of child abuse and neglect. This appropriation funds early childhood development programs targeting low income families and families with children under age three to ensure that these children have positive early childhood experiences both in and out of the home. These programs help prepare children to enter school ready to succeed and to reduce the potential for child abuse and neglect.
- Other programs that meet the goals of TANF or for Emergency Assistance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 208.040, Federal law: PL 104-193 and PRWORA of 1996

3. Are there federal matching requirements? If yes, please explain.

Yes. There is a state maintenance of effort required to earn the TANF block grant that pays for the program. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

4. Is this a federally mandated program? If yes, please explain.

Yes. PL 104-193 and PRWORA of 1996.

PROGRAM DESCRIPTION

Department: Social Services

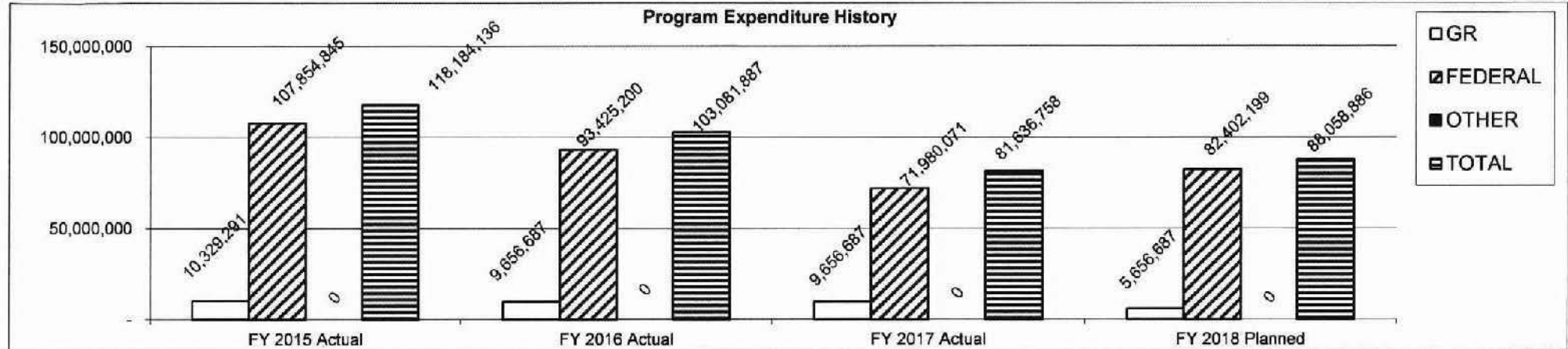
HB Section:

11.110

Program Name: Temporary Assistance

Program is found in the following core budget(s): Temporary Assistance

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2018 expenditures are net of reverted and restricted.

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

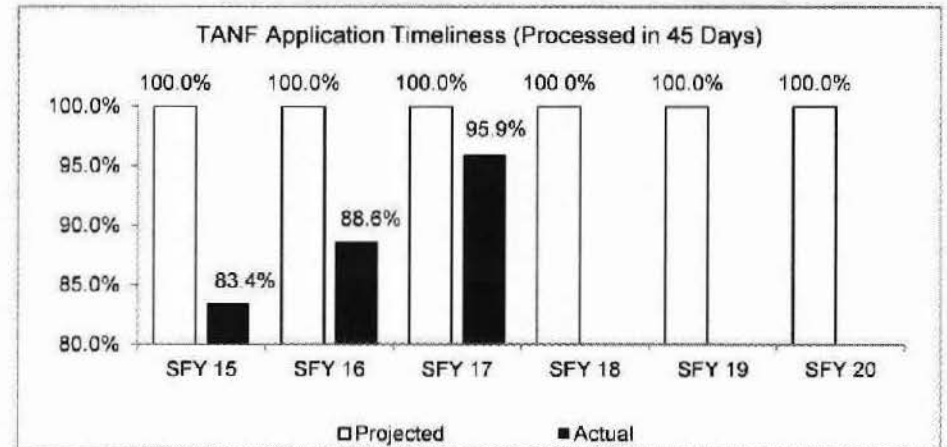
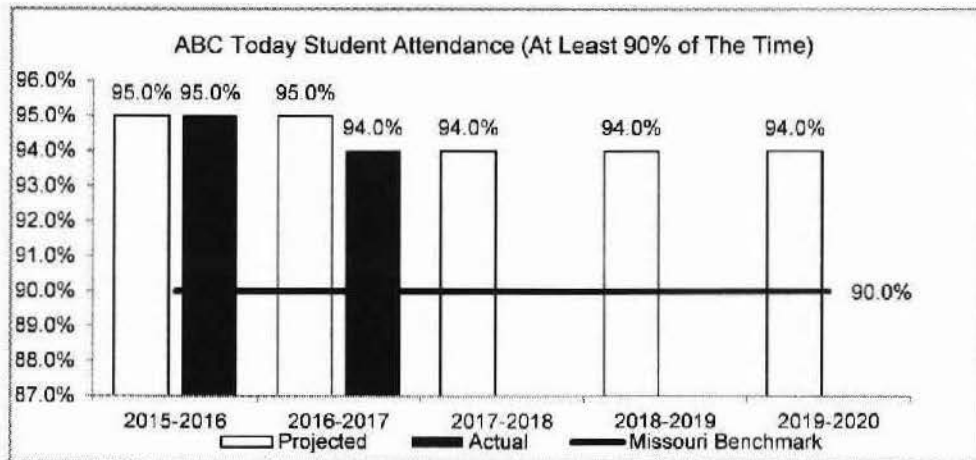
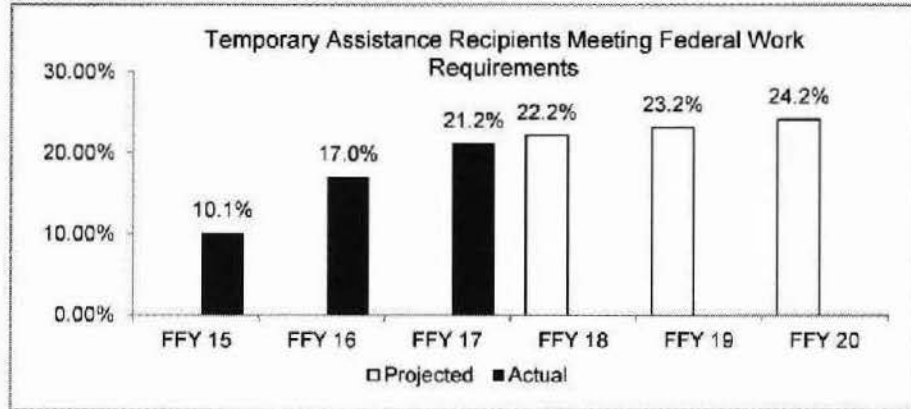
Department: Social Services

HB Section: 11.110

Program Name: Temporary Assistance

Program is found in the following core budget(s): Temporary Assistance

7a. Provide an effectiveness measure.



The goal (projected) is to be 100% timely.

PROGRAM DESCRIPTION

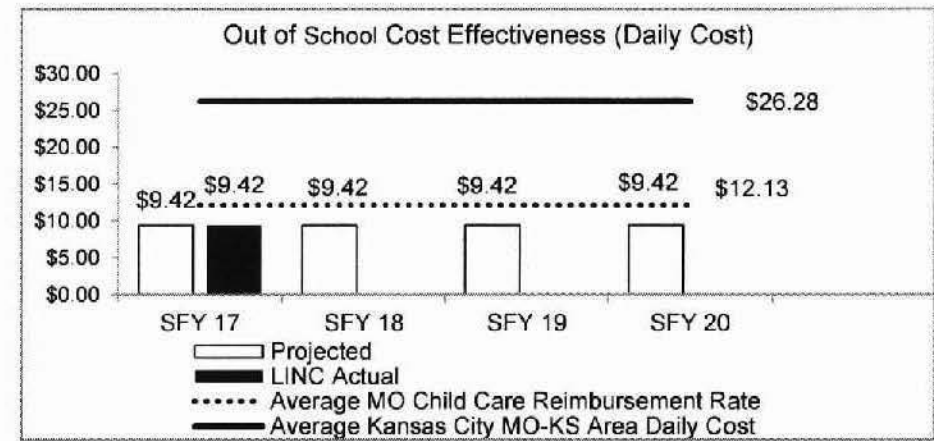
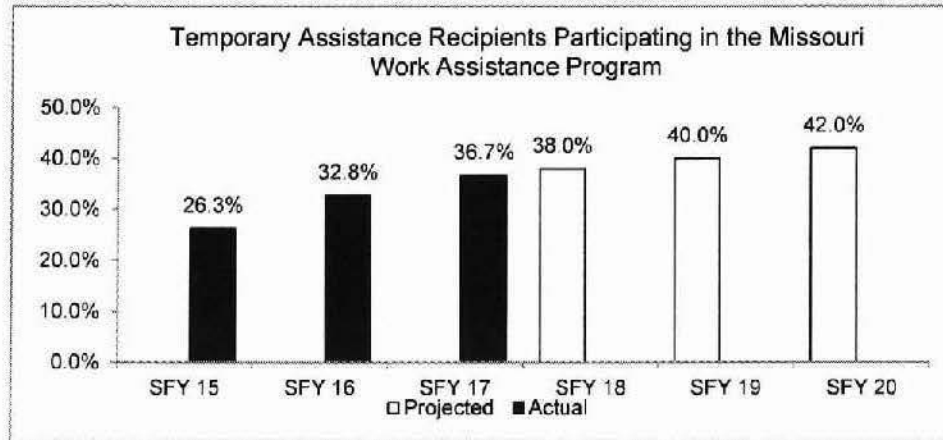
Department: Social Services

HB Section: 11.110

Program Name: Temporary Assistance

Program is found in the following core budget(s): Temporary Assistance

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Families Served: Average Monthly Total Number of Temporary Assistance Cases

Year	Projected	Actual
SFY 15	32,200	31,053
SFY 16	26,500	23,815
SFY 17	14,500	14,615
SFY 18	13,000	
SFY 19	13,000	
SFY 20	13,000	

Families Served: Average Monthly Number of Regular Temporary Cash Assistance Cases

Year	Projected	Actual
SFY 15	30,000	29,201
SFY 16	25,000	21,783
SFY 17	13,400	13,480
SFY 18	12,000	
SFY 19	12,000	
SFY 20	12,000	

Families Served: Average Monthly Number of Transitional Employment Benefit Cases

Year	Projected	Actual
SFY 15	1,700	1,852
SFY 16	1,500	2,032
SFY 17	1,100	1,135
SFY 18	1,000	
SFY 19	1,000	
SFY 20	1,000	

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.110

Program Name: Temporary Assistance

Program is found in the following core budget(s): Temporary Assistance

**Average Regular Temporary Assistance
Grant Per Family**

Year	Projected	Actual
SFY 15	\$227	\$228
SFY 16	\$231	\$224
SFY 17	\$224	\$225
SFY 18	\$225	
SFY 19	\$225	
SFY 20	\$225	

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Alternatives to Abortion

Budget Unit: 90115C

HB Section: 11.115

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE	102,575			102,575		EE	102,575			102,575	
PSD	2,005,986	4,350,000	0	6,355,986		PSD	2,005,986	4,350,000		6,355,986	
TRF						TRF					
Total	2,108,561	4,350,000	0	6,458,561		Total	2,108,561	4,350,000		6,458,561	
FTE				0.00		FTE				0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Alternatives to Abortion Program provides services and counseling to pregnant women at or below 185 percent of the federal poverty level to assist women in carrying their unborn child to term instead of having an abortion and to assist women in caring for their child or placing their child for adoption. The goals of the Alternatives to Abortion Program are to : 1) Reduce abortions and improve pregnancy outcomes by helping women practice sound health-related behaviors, including discontinuing the use of tobacco, alcohol, and illegal drugs, and by improving their nutrition; 2) Improve child health and development by helping parents provide more responsible and competent care for their child(ren); and 3) Improve families' economic self-sufficiency by helping parents develop a vision for their own future, continue their education, and find a job. The purpose of the Alternatives to Abortion Public Awareness Program is to help pregnant women at risk for having abortions become aware of the alternatives to abortion services available to them in their local communities.

3. PROGRAM LISTING (list programs included in this core funding)

Alternatives to Abortion

CORE DECISION ITEM

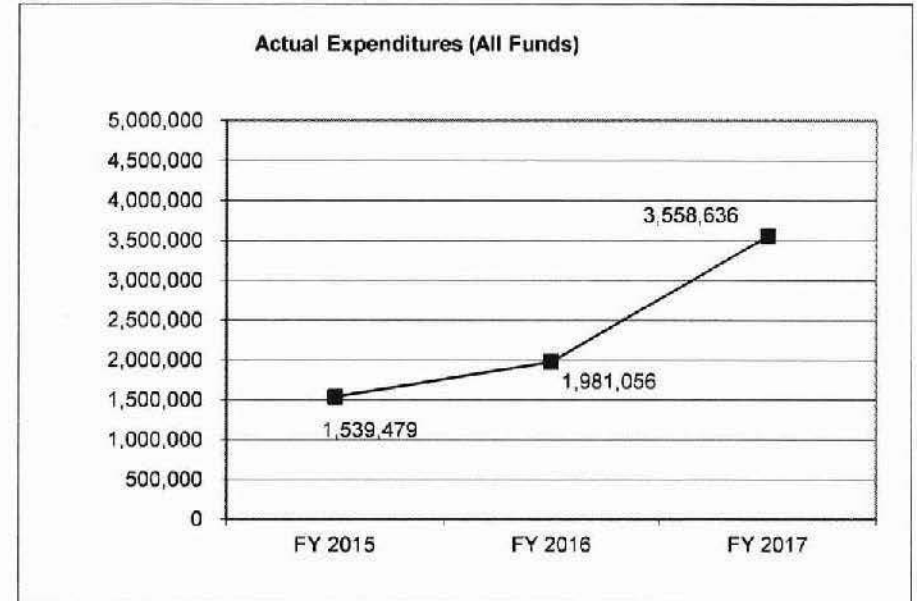
Department: Social Services
Division: Family Support
Core: Alternatives to Abortion

Budget Unit: 90115C

HB Section: 11.115

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	2,158,561	2,158,561	6,458,561	6,458,561
Less Reverted (All Funds)	(63,257)	(63,257)	0	0
Less Restricted (All Funds)	0	0	(2,033,561)	0
Budget Authority (All Funds)	2,095,304	2,095,304	4,425,000	6,458,561
Actual Expenditures (All Funds)	1,539,479	1,981,056	3,558,636	N/A
Unexpended (All Funds)	555,825	114,248	866,364	N/A
Unexpended, by Fund:				
General Revenue	555,825	114,248	24,980	N/A
Federal	0	0	841,384	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) The Alternatives to Abortion program was included in the Office of Administration budget in FY 2014 - 2017.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ALTERNATIVES TO ABORTION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	102,575	0	0	102,575	
	PD	0.00	2,005,986	4,350,000	0	6,355,986	
	Total	0.00	2,108,561	4,350,000	0	6,458,561	
DEPARTMENT CORE REQUEST							
	EE	0.00	102,575	0	0	102,575	
	PD	0.00	2,005,986	4,350,000	0	6,355,986	
	Total	0.00	2,108,561	4,350,000	0	6,458,561	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	102,575	0	0	102,575	
	PD	0.00	2,005,986	4,350,000	0	6,355,986	
	Total	0.00	2,108,561	4,350,000	0	6,458,561	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ALTERNATIVES TO ABORTION									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	102,575	0.00	102,575	0.00	102,575	0.00	
TOTAL - EE	0	0.00	102,575	0.00	102,575	0.00	102,575	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	2,005,986	0.00	2,005,986	0.00	2,005,986	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	4,300,000	0.00	4,300,000	0.00	4,300,000	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - PD	0	0.00	6,355,986	0.00	6,355,986	0.00	6,355,986	0.00	
TOTAL	0	0.00	6,458,561	0.00	6,458,561	0.00	6,458,561	0.00	
Alternatives to Abortion Inc - 1886033									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	638,356	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	638,356	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	638,356	0.00	
GRAND TOTAL	\$0	0.00	\$6,458,561	0.00	\$6,458,561	0.00	\$7,096,917	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALTERNATIVES TO ABORTION								
CORE								
TRAVEL, IN-STATE	0	0.00	75	0.00	75	0.00	75	0.00
PROFESSIONAL SERVICES	0	0.00	102,500	0.00	102,500	0.00	102,500	0.00
TOTAL - EE	0	0.00	102,575	0.00	102,575	0.00	102,575	0.00
PROGRAM DISTRIBUTIONS	0	0.00	6,355,986	0.00	6,355,986	0.00	6,355,986	0.00
TOTAL - PD	0	0.00	6,355,986	0.00	6,355,986	0.00	6,355,986	0.00
GRAND TOTAL	\$0	0.00	\$6,458,561	0.00	\$6,458,561	0.00	\$6,458,561	0.00
GENERAL REVENUE	\$0	0.00	\$2,108,561	0.00	\$2,108,561	0.00	\$2,108,561	0.00
FEDERAL FUNDS	\$0	0.00	\$4,350,000	0.00	\$4,350,000	0.00	\$4,350,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services
Division: Family Support
Core: Alternatives to Abortion

Budget Unit: 90115C
HB Section: 11.115

1. What strategic priority does this program address?

Effective, accountable partnerships for Missourians.

1b. What does this program do?

The Alternatives to Abortion Program provides services and counseling to pregnant women at or below 185 percent of the federal poverty level to assist women in carrying their unborn child to term instead of having an abortion and to assist women in caring for their child or placing their child for adoption. Services include, but are not limited to: prenatal care referrals; medical and mental health care referrals; parenting skills and education; drug and alcohol testing and treatment referrals; newborn and infant care; child care; housing assistance; utilities; educational services; food, clothing and supplies related to pregnancy, newborn care and parenting; adoption assistance; job training and placement; establishing and promoting responsible paternity; ultrasound service referrals; case management services; domestic abuse protection; and transportation. Services are provided through pregnancy and continuing for one year after the associated birth. The purpose of the Alternatives to Abortion Public Awareness Program is to help pregnant women at risk for having abortions become aware of the alternatives to abortion services available to them in their local communities.

Alternatives to Abortion funds shall not be expended to perform or induce, assist in the performing or inducing of, or refer for abortions.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Alternatives to Abortion is authorized by Sections 188.325 and 188.335, RSMo. The administration of the program was moved to the Office of Administration through House Bill 5 in 2011 and was then transferred to the Department of Social Services in FY 18.

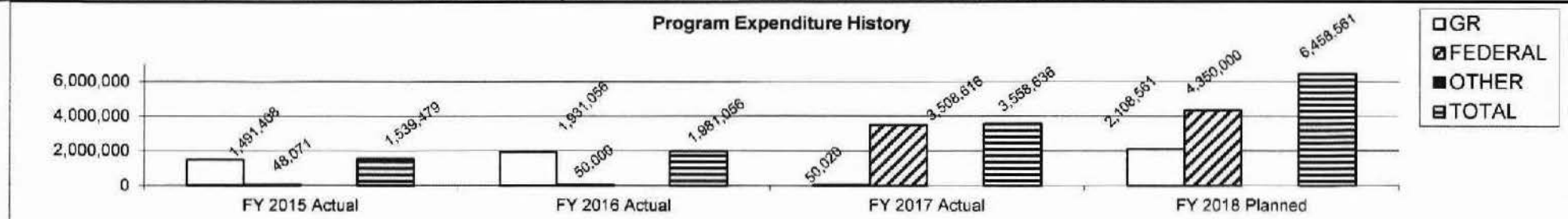
3. Are there federal matching requirements? If yes, please explain.

There is TANF funding for the program, which requires maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

N/A

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

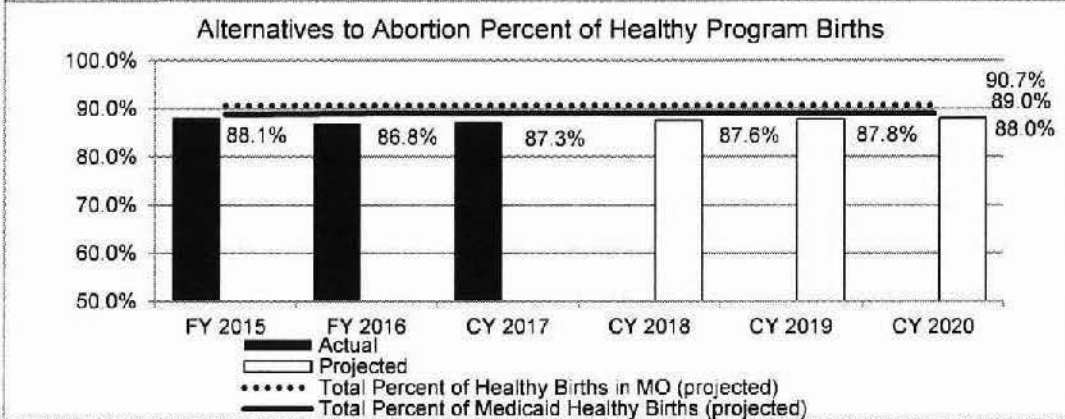
PROGRAM DESCRIPTION

Department: Social Services
Division: Family Support
Core: Alternatives to Abortion

Budget Unit 90115C

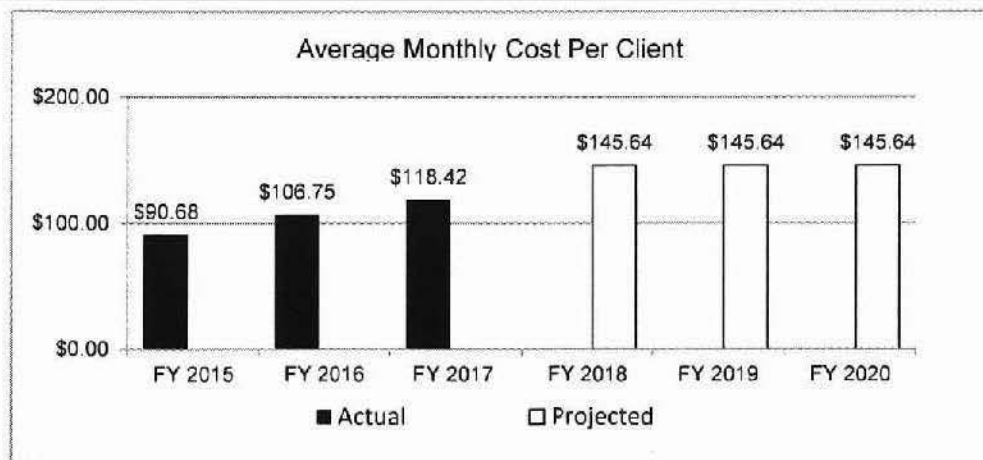
HB Section: 11.115

7a. Provide an effectiveness measure.



Healthy Program Birth is defined as birth within normal weight limits (5.5-9.5 lbs). This definition is similar to the Medicaid definition. Total Percent of Healthy Births in MO and Total Percent of Medicaid Healthy Births Statistics are from the Missouri Department of Health and Senior Services' MICA (Missouri Information for Community Assessment) database. The DHSS statistics are based on calendar year, not fiscal year, for the year stated. In 2017, the reporting changed from a fiscal year to a calendar year.

7b. Provide an efficiency measure.



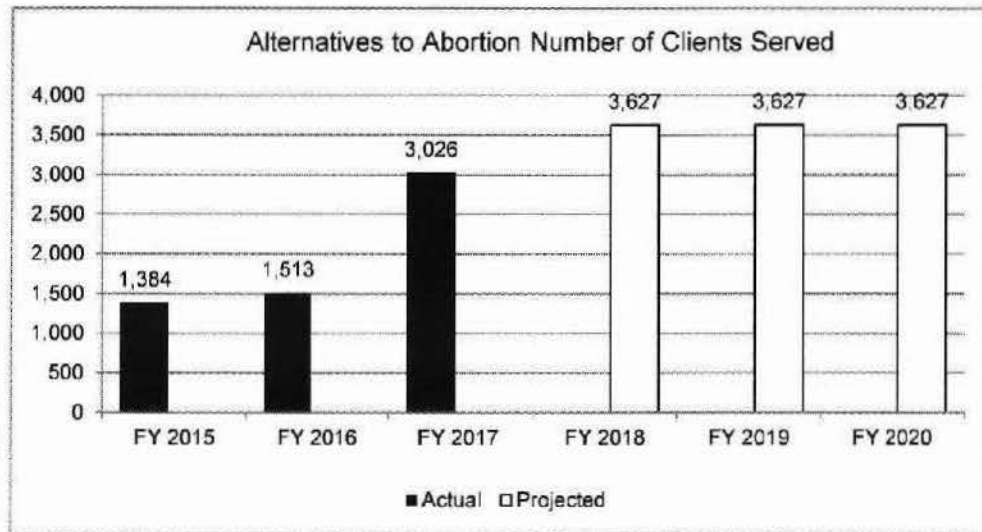
PROGRAM DESCRIPTION

Department: Social Services
Division: Family Support
Core: Alternatives to Abortion

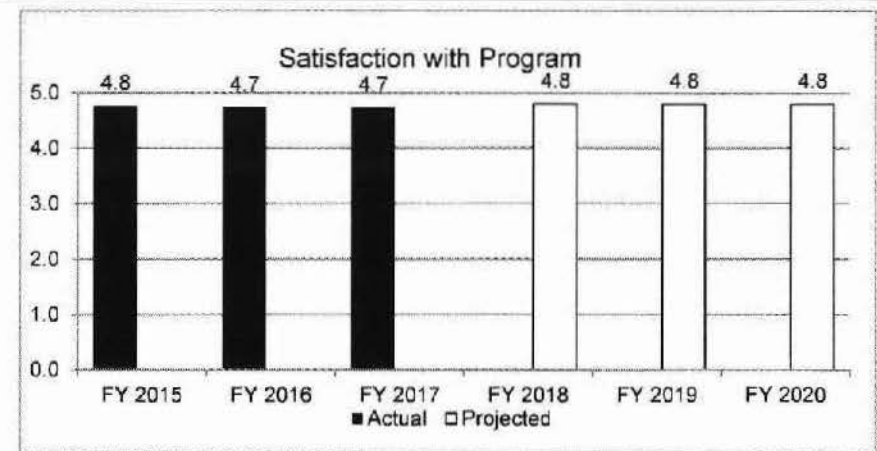
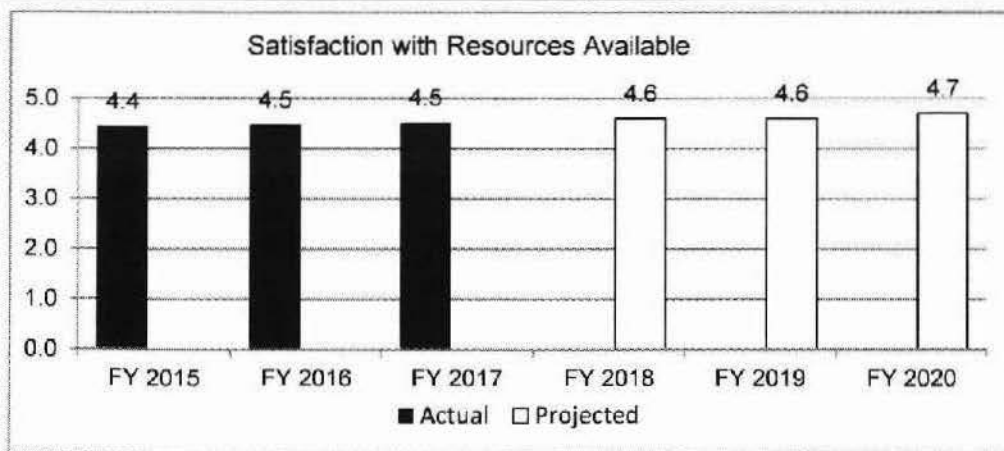
Budget Unit 90115C

HB Section: 11.115

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



Satisfaction is the average rating from responding clients, with 5 being very satisfied and 1 being very dissatisfied.

NEW DECISION ITEM

RANK: 999 OF 999

Department: Social Services

Budget Unit: 90115C

Division: Family Support

DI Name: Alternatives to Abortion Inc

DI# 1886033

HB Section: 11.115

1. AMOUNT OF REQUEST

FY 2019 Budget Request

	GR	Federal	Other	Total
PS				
EE				
PSD	0			0
TRF				
Total	0			0

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2019 Governor's Recommendation

	GR	Federal	Other	Total
PS				
EE				
PSD	638,356			638,356
TRF				
Total	638,356	0		638,356

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

☐ New Legislation
☐ Federal Mandate
☐ GR Pick-Up
☐ Pay Plan

☒ New Program
☐ Program Expansion
☐ Space Request
☐ Other:

☐ Fund Switch
☐ Cost to Continue
☐ Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Alternatives to Abortion Program provides services and counseling to pregnant women at or below 185 percent of the federal poverty level to assist women in carrying their unborn child to term instead of having an abortion and to assist women in caring for their child or placing their child for adoption. The goals of the Alternatives to Abortion Program are to : 1) Reduce abortions and improve pregnancy outcomes by helping women practice sound health-related behaviors, including decreasing the use of tobacco, alcohol, and illegal drugs, and by improving their nutrition; 2) Improve child health and development by helping parents provide more responsible and competent care for their child(ren); and 3) Improve families' economic self-sufficiency by helping parents develop a vision for their own future, continue their education, and find a job. The purpose of the Alternatives to Abortion Public Awareness Program is to help pregnant women at risk for having abortions become aware of the alternatives to abortion services available to them in their local communities. Alternatives to Abortion is authorized by Sections 188.325 and 188.335, RSMo.

NEW DECISION ITEM
RANK: 999 OF 999

Department: Social Services
Division: Family Support
DI Name: Alternatives to Abortion Inc

Budget Unit: 90115C
HB Section: 11.116

DI# 1886033

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Services include, but are not limited to: prenatal care referrals; medical and mental health care referrals; parenting skills and education; drug and alcohol testing and treatment referrals; newborn and infant care; child care; housing assistance; utilities; educational services; food, clothing and supplies related to pregnancy, newborn care and parenting; adoption assistance; job training and placement; establishing and promoting responsible paternity; ultrasound service referrals; case management services; domestic abuse protection; and transportation. Services are provided through pregnancy and continuing for one year after the associated birth.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	0						0	0.0	
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	636,356		0				636,356		
Total PSD	<u>636,356</u>		<u>0</u>		<u>0</u>		<u>636,356</u>		<u>0</u>
Grand Total	636,356	0.0	0	0.0	0	0.0	636,356	0.0	0

NEW DECISION ITEM
RANK: 999

OF 999

Department: Social Services
Division: Family Support
DI Name: Alternatives to Abortion Inc

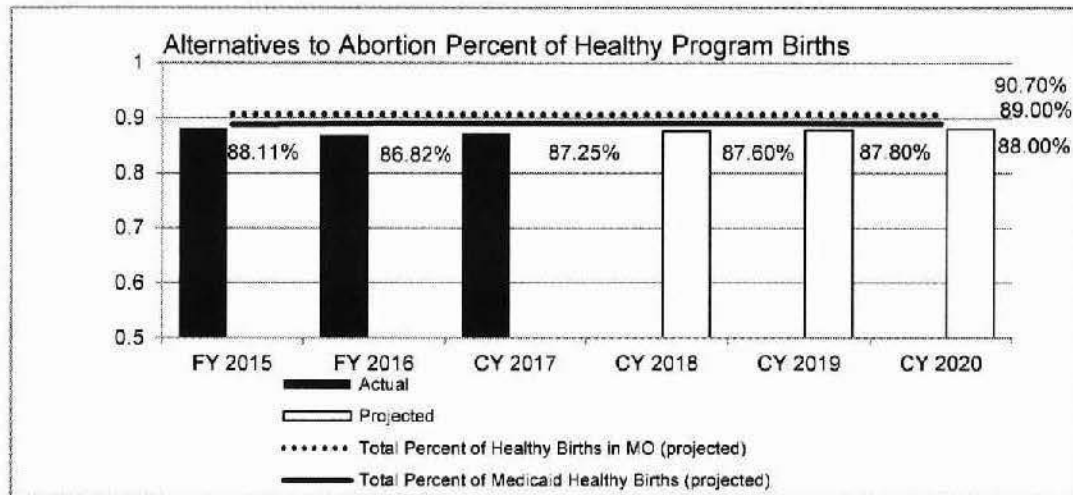
DI# 1886033

Budget Unit: 90115C

HB Section: 11.115

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



Healthy Program Birth is defined as birth within normal weight limits (5.5-9.5 lbs). This definition is similar to the Medicaid definition.

Total Percent of Healthy Births in MO and Total Percent of Medicaid Healthy Births Statistics are from the Missouri Department of Health and Senior Services' MICA (Missouri Information for Community Assessment) database. The DHSS statistics are based on calendar year, not fiscal year, for the year stated. In 2017, the reporting changed from a fiscal year to a calendar year.

NEW DECISION ITEM
RANK: 999

OF 999

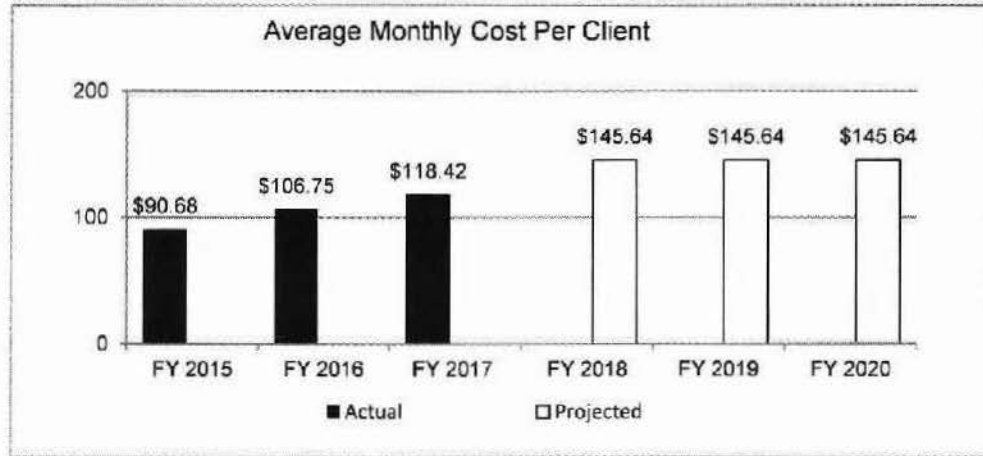
Department: Social Services
Division: Family Support
DI Name: Alternatives to Abortion Inc

DI# 1886033

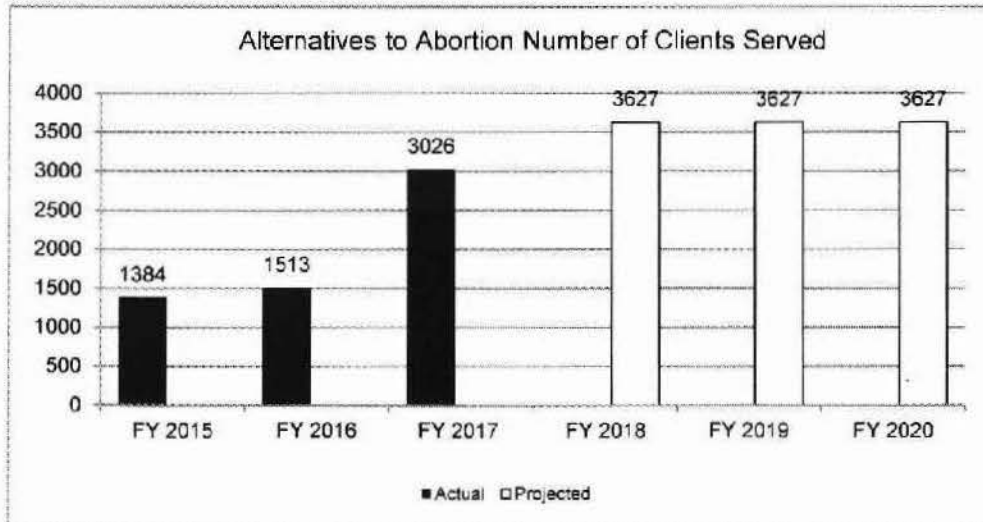
Budget Unit: 90115C

HB Section: 11.115

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



NEW DECISION ITEM
RANK: 999

OF 999

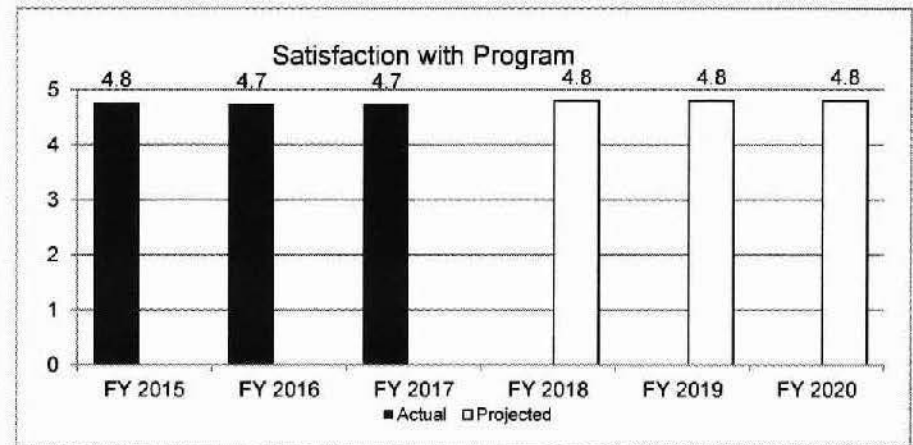
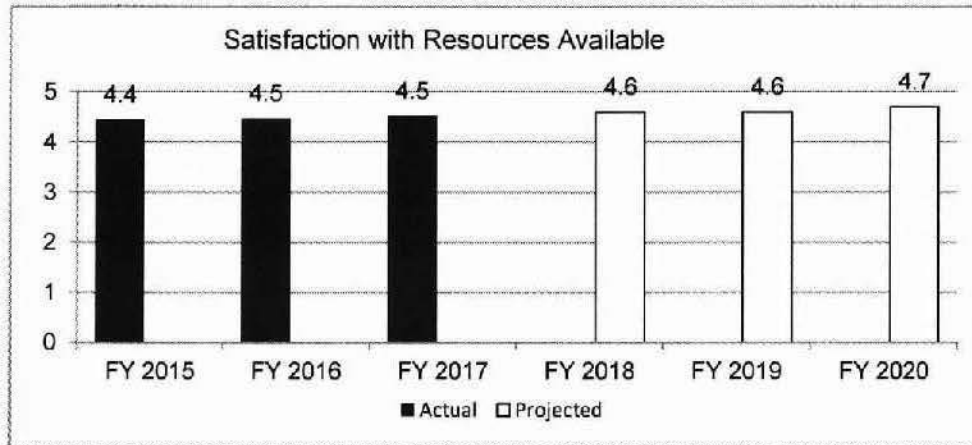
Department: Social Services
Division: Family Support
DI Name: Alternatives to Abortion Inc

DI# 1886033

Budget Unit: 90115C

HB Section: 11.115

6d. Provide a customer satisfaction measure, if available.



Satisfaction is the average rating from responding clients, with 5 being very satisfied and 1 being very dissatisfied.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department is working to develop strategies.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALTERNATIVES TO ABORTION								
Alternatives to Abortion Inc - 1886033								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	638,356	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	638,356	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$638,356	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$638,356	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Healthy Marriage/Fatherhood

Budget Unit: 90115C
HB Section: 11.115

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE						EE					
PSD		1,500,000		1,500,000		PSD		1,500,000		1,500,000	
TRF						TRF					
Total	0	1,500,000	0	1,500,000		Total		1,500,000		1,500,000	
FTE				0.00		FTE				0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

Responsible Fatherhood Initiative programs help connect fathers with resources to help provide financial assistance to their children, establish legal paternity, and actively participate in care-giving tasks.

3. PROGRAM LISTING (list programs included in this core funding)

Healthy Marriage/Fatherhood

CORE DECISION ITEM

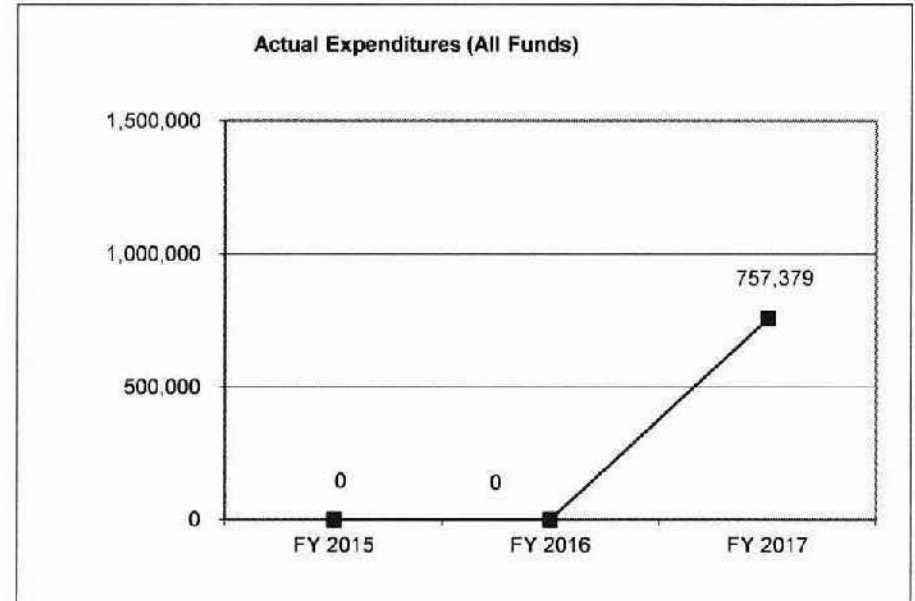
Department: Social Services
Division: Family Support
Core: Healthy Marriage/Fatherhood

Budget Unit: 90115C

HB Section: 11.115

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	1,500,000	1,500,000
Actual Expenditures (All Funds)	0	0	757,379	N/A
Unexpended (All Funds)	0	0	742,621	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	742,621	N/A
Other	0	0	0	N/A



Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
HEALTHY MARRIAGE/FATHERHOOD**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1,500,000	0	1,500,000	
	Total	0.00	0	1,500,000	0	1,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,500,000	0	1,500,000	
	Total	0.00	0	1,500,000	0	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,500,000	0	1,500,000	
	Total	0.00	0	1,500,000	0	1,500,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HEALTHY MARRIAGE/FATHERHOOD									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	757,379	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
TOTAL - PD	757,379	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
TOTAL	757,379	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
GRAND TOTAL	\$757,379	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTHY MARRIAGE/FATHERHOOD								
CORE								
PROGRAM DISTRIBUTIONS	757,379	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	757,379	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$757,379	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$757,379	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services
Division: Family Support
Core: Healthy Marriage/Fatherhood

Budget Unit: 90115C
HB Section: 11.115

1a. What strategic priority does this program address?

Effective, accountable partnerships for Missourians.

1b. What does this program do?

The Responsible Fatherhood projects are designed to provide relationship and parenting skills in addition to access to programs which promote the opportunity for fathers to support their children emotionally and financially. TANF block grant funds were appropriated in FY2017 as a result of the passage of SB 24 (2015, RSMo 208.067) to support fatherhood program initiatives. These funds support two existing projects in the St. Louis area, and a portion of the remaining funds have been allocated through a competitive bid process in the metropolitan areas of Kansas City and St. Louis, as well as the Central and Northern Regions. The Southwest and Southeast Regions will be allocated through a competitive bid process in FY 2018.

St. Louis Fathers' Support Center Parenting in Partnership (PIP) – Pilot program through which both parents participate in efforts to increase child support, promote family stability through co-parenting, and help children remain safely in their homes.

New Pathways for Fathers and Families (NPFF) – ARCHS, Saint Louis Agency on Training and Employment (SLATE) and the 22nd Judicial Circuit Court partnership provide fathers facing contempt charges for nonpayment of child support an alternative to incarceration that includes intensive services in employment readiness and parenting activities. The program is intended to give fathers services and support so they can successfully comply with child support orders.

The Responsible Fatherhood projects are designed to provide relationship and parenting skills in addition to access to programs which promote the opportunity for fathers to support their children emotionally and financially. This includes active engagement with Child Support Outreach Specialists to facilitate the payment of child support obligations. The agencies awarded Responsible Fatherhood projects include:

- St. Louis Fathers' Support Center (FSC) – A program of relationship and parenting skills, personal development, and employment and educational skills assessment designed to allow fathers to become better emotional role models and economic providers for their children.
- Connections to Success (CtS) – A program operating in the Kansas City metropolitan area which focuses on personal and economic development at the individual level. The program is built around a mentorship model in which participants are taught the skills to succeed in interpersonal relationships and job development under the guidance of staff that have experienced similar circumstances in their own lives. CtS is currently working with family and child support courts in Jackson and Clay counties to recruit participants.
- Randolph County Caring Communities Partnership (RCCCP) - based in Moberly, but with outreach through Northern Missouri, RCCCP provides fatherhood education, employment assessment and job search through a partnership with MERS/Goodwill. The program provides training in parenting and relationship skills, while Dad's Cafes allow for peer support groups to continue the work begun in the sessions.
- Powerhouse Community Development Corporation (PCDC) – A program based in Sedalia and serving Central Missouri, PCDC is designed to provide active engagement in areas of parenting skills, interpersonal relationships and, employment and education assessment; followed by six to twelve months of follow-up tracking and case management

PROGRAM DESCRIPTION

Department: Social Services
Division: Family Support
Core: Healthy Marriage/Fatherhood

Budget Unit: 90115C
HB Section: 11.115

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Healthy Marriage/Fatherhood is authorized by State statute: RSMo. 208.040, Federal law: PL 104-193 and PRWORA of 1996 .

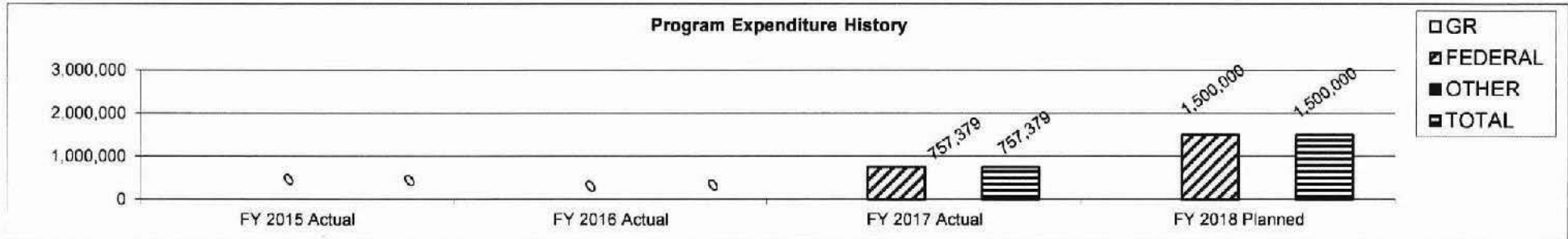
3. Are there federal matching requirements? If yes, please explain.

N/A

4. Is this a federally mandated program? If yes, please explain.

N/A

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

Healthy Marriage/Fatherhood effectiveness will be measured based on a before/after comparison. Payments of the NCP should become more frequent and closer to the amount of child support ordered after enrollment in the program than they were before enrollment. Child support payments will be measured in terms of the amount paid, frequency of payments, and consistency of payments. All of these indicators should show increases from before enrollment to after enrollment. In addition to expecting a positive correlation between participation in a fatherhood program and a father's financial support for his children, the department is also exploring data to determine if there is a lesser prevalence of abuse and neglect in communities with active fatherhood programs.

7b. Provide an efficiency measure.

Healthy Marriage/Fatherhood efficiency will be measured by comparing the child support payment activity of the NCPs enrolled in Responsible Fatherhood programs with those in similar circumstances who are not enrolled in such programs. In addition, the same type of analysis will make it possible to compare efficiencies between the various Responsible Fatherhood programs.

PROGRAM DESCRIPTION

Department: Social Services
Division: Family Support
Core: Healthy Marriage/Fatherhood

Budget Unit: 90115C
HB Section: 11.115

7c. Provide the number of clients/individuals served, if applicable.

Number of Healthy Marriage/Fatherhood Participants		
	Projected	Actual
FY 2017*		121
FY 2018	440	
FY 2019	560	
FY 2020	560	

*This is a new program. There were start-up costs in SFY 17 for the new projects. The participants in FY17 include 63 PIP and 58 SLATE. SLATE did not start enrolling participants until November 2016.

7d. Provide a customer satisfaction measure, if available.

A Customer Satisfaction Survey is in development.



CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Adult Supplementation

Budget Unit: 90130C
HB Section: 11.120

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE						EE					
PSD	25,525			25,525		PSD	25,525			25,525	
TRF						TRF					
Total	25,525			25,525		Total	25,525			25,525	
FTE				0.00		FTE				0.00	

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

Adult Supplementation provides a monthly cash benefit to targeted aged, blind and disabled persons. This program, along with Supplemental Security Income (SSI), provides supplemental payments to persons, receiving less income than they were in December 1973 from the prior supplemental programs of Old Age Assistance, Aid to the Blind and Permanent and Total Disability. These claimants remain eligible for medical care. No new cases can be added to this caseload and consequently it will decline over time.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Supplementation

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Adult Supplementation

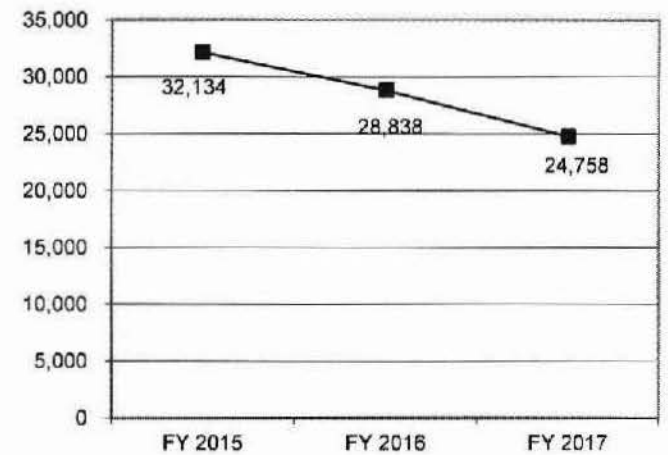
Budget Unit: 90130C

HB Section: 11.120

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	35,665	33,525	33,525	25,525
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	35,665	33,525	33,525	25,525
Actual Expenditures (All Funds)	32,134	28,838	24,758	N/A
Unexpended (All Funds)	3,531	4,687	8,767	N/A
Unexpended, by Fund:				
General Revenue	3,531	4,687	8,767	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	

Actual Expenditures (All Funds)



Reverted includes the statutory three percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1) In FY2015, there was a core reduction of \$3,000 due to a decline in caseloads.
(2) In FY2016, there was a core reduction of \$2,140 due to a decline in caseloads.
(3) In FY2018, there was a core reduction of \$8,000 due to a decline in caseloads.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ADULT SUPPLEMENTATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	25,525	0	0	25,525	
	Total	0.00	25,525	0	0	25,525	
DEPARTMENT CORE REQUEST	PD	0.00	25,525	0	0	25,525	
	Total	0.00	25,525	0	0	25,525	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	25,525	0	0	25,525	
	Total	0.00	25,525	0	0	25,525	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADULT SUPPLEMENTATION									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	24,758	0.00	25,525	0.00	25,525	0.00	25,525	0.00	
TOTAL - PD	24,758	0.00	25,525	0.00	25,525	0.00	25,525	0.00	
TOTAL	24,758	0.00	25,525	0.00	25,525	0.00	25,525	0.00	
GRAND TOTAL	\$24,758	0.00	\$25,525	0.00	\$25,525	0.00	\$25,525	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT SUPPLEMENTATION								
CORE								
PROGRAM DISTRIBUTIONS	24,758	0.00	25,525	0.00	25,525	0.00	25,525	0.00
TOTAL - PD	24,758	0.00	25,525	0.00	25,525	0.00	25,525	0.00
GRAND TOTAL	\$24,758	0.00	\$25,525	0.00	\$25,525	0.00	\$25,525	0.00
GENERAL REVENUE	\$24,758	0.00	\$25,525	0.00	\$25,525	0.00	\$25,525	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB: Section 11.120

Program Name: Adult Supplementation

Program is found in the following core budget(s): Adult Supplementation

1a. What strategic priority does this program address?

Improving life and opportunities of Missourians.

1b. What does this program do?

Adult Supplementation provides a monthly cash benefit to targeted aged, blind and disabled persons. In conjunction with the Supplemental Security Income (SSI) program, states are required to make Supplemental Payments (SSI-SP) to those persons who would receive less total income than they were receiving in December 1973 from any of the three former programs of Old Age Assistance, Aid to the Blind and Permanent and Total Disability. Those recipients who were not eligible for SSI, but whose incomes were less than their 1973 level, also receive a supplemental payment from the State of Missouri equal to the difference in the income levels. These recipients are designated as Supplemental Payment Only (SP-Only) recipients.

Any claimant converted to SSI-SP or SP-Only remains eligible for medical care. No new cases can be added to this caseload and, consequently, it will decline over time.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 208.030, Federal law: Section 1616 of the Social Security Act.

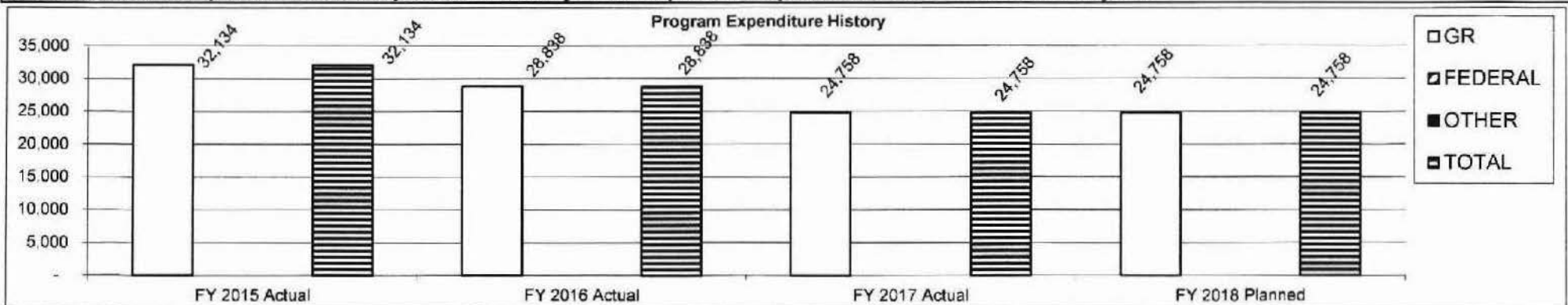
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes. Section 1616 of the Social Security Act. States are required to make Supplemental Payments (SSI-SP or SP Only) to those persons who would receive less total income than they were receiving in December 1973 from any of the three former programs referenced above.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Social Services

HB: Section 11.120

Program Name: Adult Supplementation

Program is found in the following core budget(s): Adult Supplementation

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

This appropriation affects programs in the Family Support Division. Effectiveness measures affecting healthy, safe and prosperous Missourians are incorporated in the appropriate core appropriations.

7b. Provide and efficiency measure

This appropriation affects programs in the Family Support Division. Efficiency measures affecting healthy, safe and prosperous Missourians are incorporated in the appropriate core appropriations.

7c. Provide the number of clients/individuals served, if applicable.

Total Average Monthly # of Individuals Receiving Supplemental Payments

Year	Projected	Actual
SFY 15	86	76
SFY 16	76	67
SFY 17	67	56
SFY 18	56	
SFY 19	56	
SFY 20	56	

Average Monthly # of Individuals Receiving SSI-SP

Year	Projected	Actual
SFY 15	69	60
SFY 16	60	53
SFY 17	53	48
SFY 18	48	
SFY 19	48	
SFY 20	48	

Average Monthly # of Individuals Receiving SP

Year	Projected	Actual
SFY 15	17	16
SFY 16	16	14
SFY 17	14	8
SFY 18	8	
SFY 19	8	
SFY 20	8	

7d. Provide a customer satisfaction measure, if available.

N/A.

Supplemental Nursing Care

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Supplemental Nursing Care

Budget Unit: 90140C
HB Section: 11.125

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE						EE					
PSD	25,420,885			25,420,885		PSD	25,420,885			25,420,885	
TRF						TRF					
Total	25,420,885			25,420,885		Total	25,420,885			25,420,885	

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides monthly cash benefits to eligible persons in Residential Care Facilities, Assisted Living Facilities, non-MO HealthNet certified areas of Intermediate Care Facilities, and Skilled Nursing Facilities. Supplemental Nursing Care (SNC) recipients must be 65 or over in age, or age 21 or over and permanently and totally disabled or blind and have insufficient income to meet the basic facility charge. The recipients have medical coverage under the MO HealthNet Program.

Persons eligible for these cash benefits also receive a \$50 personal needs monthly allowance unless such needs are being met by the Department of Mental Health.

3. PROGRAM LISTING (list programs included in this core funding)

Supplemental Nursing Care

CORE DECISION ITEM

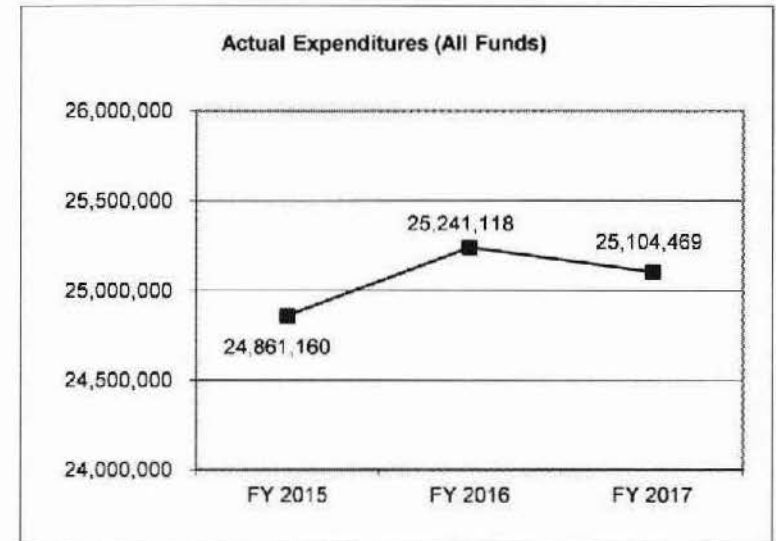
Department: Social Services
Division: Family Support
Core: Supplemental Nursing Care

Budget Unit: 90140C

HB Section: 11.125

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	25,107,395	25,620,885	25,620,885	25,420,885
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	25,107,395	25,620,885	25,620,885	25,420,885
Actual Expenditures (All Funds)	24,861,160	25,241,118	25,104,469	N/A
Unexpended (All Funds)	246,235	379,767	516,416	N/A
Unexpended, by Fund:	246,235	379,767	516,416	N/A
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(1)	(2)	(3)	



Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

(1) FY 2015 - Core increase of \$176,820.

(2) FY 2016 - Core reduction of \$500,000 due to projected lapse. There was an additional core reduction of \$1,476,444. Supplemental of \$2,489,934 granted.

(3) FY 2018 - Core reduction of \$200,000 due to projected lapse.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES SUPPLEMENTAL NURSING CARE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	25,420,885	0	0	25,420,885	
	Total	0.00	25,420,885	0	0	25,420,885	
DEPARTMENT CORE REQUEST							
	PD	0.00	25,420,885	0	0	25,420,885	
	Total	0.00	25,420,885	0	0	25,420,885	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	25,420,885	0	0	25,420,885	
	Total	0.00	25,420,885	0	0	25,420,885	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SUPPLEMENTAL NURSING CARE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	25,104,469	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	
TOTAL - PD	25,104,469	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	
TOTAL	25,104,469	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	
GRAND TOTAL	\$25,104,469	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUPPLEMENTAL NURSING CARE								
CORE								
PROGRAM DISTRIBUTIONS	25,104,469	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00
TOTAL - PD	25,104,469	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00
GRAND TOTAL	\$25,104,469	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00
GENERAL REVENUE	\$25,104,469	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.125

Program Name: Supplemental Nursing Care

Program is found in the following core budget(s): Supplemental Nursing Care

1a. What strategic priority does this program address?

Improving life and opportunities of Missourians.

1b. What does this program do?

The Supplemental Nursing Care program provides monthly cash benefits to eligible persons in Residential Care Facilities, Assisted Living Facilities, non-MO HealthNet certified areas of Intermediate Care Facilities, and Skilled Nursing Facilities. These grants help low-income seniors and persons with disabilities afford adequate care and remain in a less restrictive environment for long term care, improving their quality of life. Supplemental Nursing Care (SNC) recipients must be 65 or over in age, or age 21 or over and permanently and totally disabled or blind and have insufficient income to meet the basic facility charge.

An eligible adult, living in a licensed nursing facility and found medically eligible, may receive a maximum of \$390 monthly. If living in an assisted living facility, formerly known as a licensed residential care facility II (RCF-II), an eligible person may receive a maximum of \$292 monthly. An eligible adult, living in a licensed residential care facility I (RCF-I), may receive a maximum of \$156 monthly. Persons eligible for these cash benefits also receive a \$50 personal needs monthly allowance unless such needs are being met by the Department of Mental Health.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 208.016 & 208.030, Federal law: Section 1618 of the Social Security Act.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes. Section 1618 of the Social Security Act, RSMo 208.030. It is an optional state program that provides monthly cash benefits for eligible persons in residential care facilities and in non-MO HealthNet certified areas of ICF/SNF nursing facilities. Federal law mandates that once a state exercises their option to operate a program it may not be terminated without losing all federal Medicaid Assistance.

PROGRAM DESCRIPTION

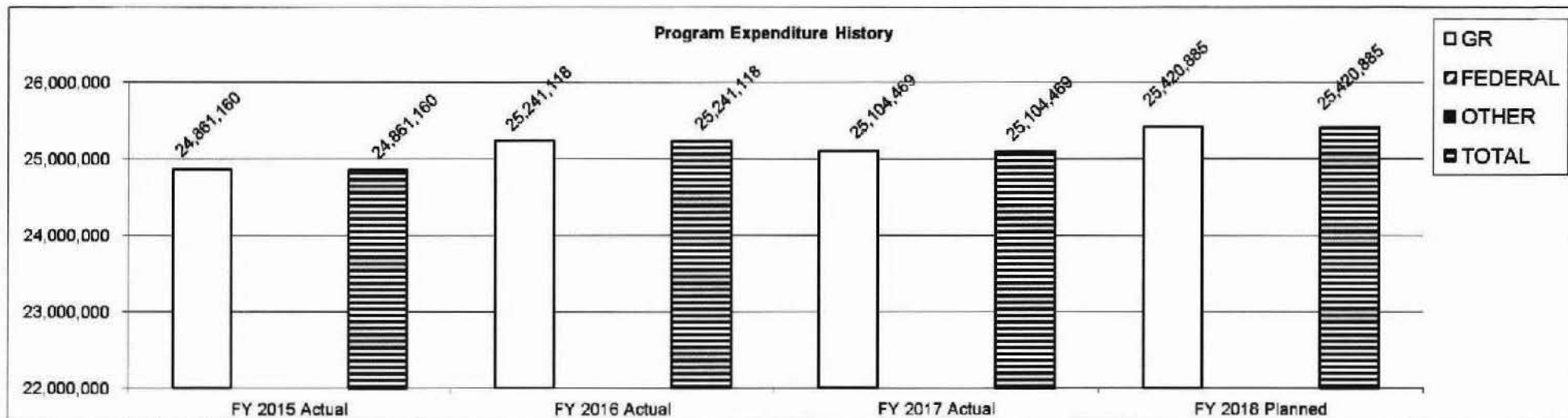
Department: Social Services

HB Section: 11.125

Program Name: Supplemental Nursing Care

Program is found in the following core budget(s): Supplemental Nursing Care

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

This appropriation affects programs in the Family Support Division. Effectiveness measures affecting healthy, safe and prosperous Missourians are incorporated in the appropriate core appropriations.

7b. Provide an efficiency measure.

This appropriation affects programs in the Family Support Division. Efficiency measures affecting healthy, safe and prosperous Missourians are incorporated in the appropriate core appropriations.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.125

Program Name: Supplemental Nursing Care

Program is found in the following core budget(s): Supplemental Nursing Care

7c. Provide the number of clients/individuals served, if applicable.

Total Supplemental Nursing Care Average Monthly Caseload

Year	Projected Average Monthly Caseload	Actual Average Monthly Caseload
SFY 15	6,875	6,847
SFY 16	6,979	6,941
SFY 17	6,920	6,891
SFY 18	6,900	
SFY 19	6,900	
SFY 20	6,900	

Residential Care Facility (RCF I) Average Monthly Caseload

Year	Projected Average Monthly Caseload	Actual Average Monthly Caseload
SFY 15	1,925	1,909
SFY 16	1,924	1,918
SFY 17	1,875	1,884
SFY 18	1,840	
SFY 19	1,840	
SFY 20	1,840	

Assisted Living Facility (formerly RCF II) Average Monthly Caseload

Year	Projected Average Monthly Caseload	Actual Average Monthly Caseload
SFY 15	4,700	4,697
SFY 16	4,842	4,818
SFY 17	4,875	4,843
SFY 18	4,900	
SFY 19	4,900	
SFY 20	4,900	

Skilled Nursing Intermediate Care Average Monthly Caseload

Year	Projected Average Monthly Caseload	Actual Average Monthly Caseload
SFY 15	250	241
SFY 16	213	205
SFY 17	170	164
SFY 18	160	
SFY 19	160	
SFY 20	160	

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Blind Pension

Budget Unit: 90160C
HB Section: 11.130

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE						EE					
PSD	4,183,950		35,203,216	39,387,166		PSD	4,183,950		35,203,216	39,387,166	
TRF						TRF					
Total	4,183,950		35,203,216	39,387,166		Total	4,183,950		35,203,216	39,387,166	
FTE				0.00		FTE				0.00	

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Blind Pension Fund (0621)- \$35,203,216

Other Funds: Blind Pension Fund (0621)- \$35,203,216

2. CORE DESCRIPTION

This appropriation provides assistance to two groups:

Assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits (Blind Pension Program); and
Assistance for blind persons who meet certain requirements with reasonable subsistence in accordance with standards developed by the Family Support Division (Supplemental Aid to the Blind Program).

The revenue source for the Blind Pension Fund comes from an annual tax of three cents (\$.03) on each one hundred dollar (\$100) valuation on taxable property. (Section 209.130 RSMo)

3. PROGRAM LISTING (list programs included in this core funding)

Blind Pension

CORE DECISION ITEM

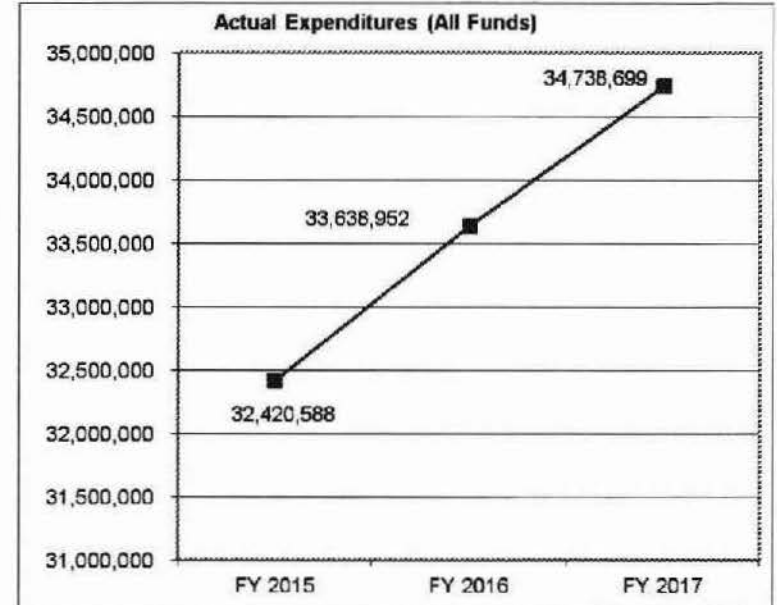
Department: Social Services
Division: Family Support
Core: Blind Pension

Budget Unit: 90160C

HB Section: 11.130

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	35,042,887	37,108,423	37,984,856	39,387,166
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	35,042,887	37,108,423	37,984,856	39,387,166
Actual Expenditures (All Funds)	32,420,588	33,638,952	34,738,699	N/A
Unexpended (All Funds)	2,622,299	3,469,471	3,246,157	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,622,299	3,469,471	3,246,157	N/A
	(1,2)	(3)	(1,4)	(1,5)



Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1) Additional funding was granted in FY2015, FY 2017, and FY 2018 for rate increases.
- (2) Supplemental of \$729,021 GR pickup granted.
- (3) General Revenue pick up of \$2,284,460 granted. Supplemental of \$510,097 GR funded.
- (4) General Revenue pick up of \$949,490 granted.
- (5) General Revenue pick up of \$950,000 granted.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
BLIND PENSIONS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	4,183,950	0	35,203,216	39,387,166	
	Total	0.00	4,183,950	0	35,203,216	39,387,166	
DEPARTMENT CORE REQUEST							
	PD	0.00	4,183,950	0	35,203,216	39,387,166	
	Total	0.00	4,183,950	0	35,203,216	39,387,166	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	4,183,950	0	35,203,216	39,387,166	
	Total	0.00	4,183,950	0	35,203,216	39,387,166	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BLIND PENSIONS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,233,950	0.00	4,183,950	0.00	4,183,950	0.00	4,183,950	0.00	
BLIND PENSION	31,504,749	0.00	35,203,216	0.00	35,203,216	0.00	35,203,216	0.00	
TOTAL - PD	34,738,699	0.00	39,387,166	0.00	39,387,166	0.00	39,387,166	0.00	
TOTAL	34,738,699	0.00	39,387,166	0.00	39,387,166	0.00	39,387,166	0.00	
Blind Pension Rate Increase - 1886015									
PROGRAM-SPECIFIC									
BLIND PENSION	0	0.00	0	0.00	559,152	0.00	559,152	0.00	
TOTAL - PD	0	0.00	0	0.00	559,152	0.00	559,152	0.00	
TOTAL	0	0.00	0	0.00	559,152	0.00	559,152	0.00	
GRAND TOTAL	\$34,738,699	0.00	\$39,387,166	0.00	\$39,946,318	0.00	\$39,946,318	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND PENSIONS								
CORE								
PROGRAM DISTRIBUTIONS	34,738,699	0.00	39,387,166	0.00	39,387,166	0.00	39,387,166	0.00
TOTAL - PD	34,738,699	0.00	39,387,166	0.00	39,387,166	0.00	39,387,166	0.00
GRAND TOTAL	\$34,738,699	0.00	\$39,387,166	0.00	\$39,387,166	0.00	\$39,387,166	0.00
GENERAL REVENUE	\$3,233,950	0.00	\$4,183,950	0.00	\$4,183,950	0.00	\$4,183,950	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$31,504,749	0.00	\$35,203,216	0.00	\$35,203,216	0.00	\$35,203,216	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section 11.130

Program Name: Blind Pension

Program is found in the following core budget(s): Blind Pension

1a. What strategic priority does this program address?

Improving life and opportunities of Missourians.

1b. What does this program do?

In accordance with State statute: RSMo. 209, 208.020, 208.030, Missouri Constitution, Article III, Section 38 (b). and Federal law: Section 1618 of the Social Security Act, the Department of Social Services, Family Support Division helps improve the life of blind Missourians by providing cash assistance to two groups. The Blind Pension Program is cash assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits. The Supplemental Aid to the Blind Program is cash assistance for blind persons who meet certain requirements with reasonable subsistence in accordance with standards developed by the Family Support Division. In addition to the cash grant, individuals in both programs are provided with medical coverage from MO HealthNet's budget.

Blind Pension provides assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits. Each eligible person receives a monthly cash grant and Title XIX or state-only funded MO HealthNet, depending on eligibility.

- Must be 18 years of age or older;
 - Missouri resident;
 - United States citizen or eligible non-citizen;
 - Has not given away, sold, or transferred real or personal property in order to be eligible for Blind Pension;
 - Single, or married and living with spouse, and does not own real or personal property worth more than \$20,000;
 - Determined to be totally blind as defined by law (up to 5/200 or visual field of less than 5 degrees);
 - Willing to have a medical treatment or an operation to cure their blindness unless they are 75 years old or older; and
 - Is not a resident of a public, private, or endowed institution except a public medical institution.
- Grant is \$738.

PROGRAM DESCRIPTION

Department: Social Services

HB Section 11.130

Program Name: Blind Pension

Program is found in the following core budget(s): Blind Pension

Supplemental Aid to the Blind (SAB) is operated in Missouri in conjunction with a totally state-supported blind pension program. Through this program, the state provides assistance to blind persons who meet certain requirements with reasonable subsistence in accordance with the standards developed by Family Support Division. Eligible individuals receive a monthly cash grant and Title XIX MO HealthNet.

- Must be 18 years of age or older;
- Missouri resident;
- Single and does not own real or personal property worth more than \$2,000 or, if married and living with spouse, does not own real or personal property worth more than \$4,000 individually or jointly;
- Determined to be totally blind as defined by law (up to 5/200 or visual field of less than 5 degrees);
- Is not a resident of a public, private or endowed institution except a public mental health institution; and
- Is required to apply for Supplemental Security Income (SSI).
- Grant is the difference between maximum grant (\$738) and SSI Payment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 209, 208.020, 208.030, Missouri Constitution, Article III, Section 38 (b). Federal law: Section 1618 of the Social Security Act

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Blind Pension is not federally mandated. SAB is mandated. Federal law mandates that once a state exercises their option to operate a program (such as SAB) it may not be terminated without losing all federal medical assistance.

PROGRAM DESCRIPTION

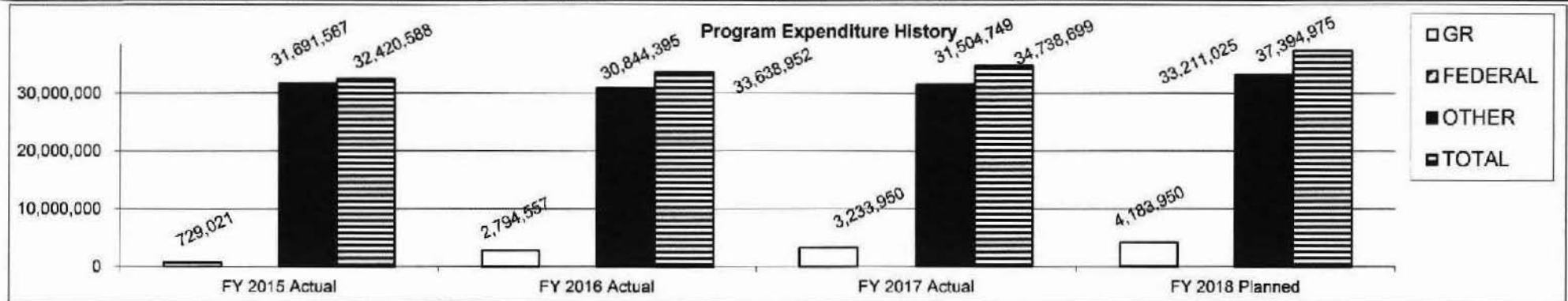
Department: Social Services

HB Section 11.130

Program Name: Blind Pension

Program is found in the following core budget(s): Blind Pension

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2018 expenditures are net of reserve.

6. What are the sources of the "Other " funds?

Blind Pension Fund (0621).

7a. Provide an effectiveness measure.

This appropriation affects programs in the Family Support Division. Effectiveness measures affecting healthy, safe and prosperous Missourians are incorporated in the appropriate core appropriations.

7b. Provide an efficiency measure.

This appropriation affects programs in the Family Support Division. Efficiency measures affecting healthy, safe and prosperous Missourians are incorporated in the appropriate core appropriations.

7c. Provide the number of clients/individuals served, if applicable.

Average Monthly Caseloads

Year	Projected Average Number of Total Clients Served	Actual Average Number of Total Clients Served	Projected Average Number of Blind Pension Clients Served	Actual Average Number of Blind Pension Clients Served	Projected Average Number of Supplemental Aid to the Blind Clients Served	Actual Average Number of Supplemental Aid to the Blind Clients Served
SFY 15	3,850	3,739	2,761	2,758	1,089	981
SFY 16	3,739	3,838	2,758	2,805	981	1,033
SFY 17	3,838	3,925	2,805	2,874	1,033	1,051
SFY 18	3,925		2,874		1,051	
SFY 19	3,925		2,874		1,051	
SFY 20	3,925		2,874		1,051	

Average Monthly Grants

Year	Projected Maximum for Blind Pension	Actual Maximum for Blind Pension	Projected Average for Supplemental Aid to the Blind	Actual Average for Supplemental Aid to the Blind
SFY 15	\$718	\$718	\$540	\$589
SFY 16	\$718	\$718	\$589	\$590
SFY 17	\$728	\$728	\$600	\$598
SFY 18	\$738		\$610	
SFY 19*	\$750		\$622	
SFY 20*	\$750		\$622	

* Includes requested FY 19 rate increase

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 19 OF 22

Department: Social Services

Budget Unit 90160C

Division: Family Support Division

DI Name: Blind Pension Rate Increase

DI# 1886015

House Bill

11.130

1. AMOUNT OF REQUEST

FY 2019 Budget Request

	GR	Federal	Other	Total	E
PS					
EE					
PSD			559,152	559,152	
TRF					
Total			559,152	559,152	

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Blind Pension (0621)- \$559,152

FY 2019 Governor's Recommendation

	GR	Federal	Other	Total	E
PS					
EE					
PSD			559,152	559,152	
TRF					
Total			559,152	559,152	

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Blind Pension (0621)- \$559,152

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Rate Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

RSMo. 209.040 subsection 4 states "The monthly pension provided in subsection 1 of this section shall be increased by the general assembly by an appropriation bill by a monthly pension amount which equals one-twelfth of the quotient obtained by dividing seventy-five percent of the annual growth of funds in the blind pension fund for the preceding fiscal year by the number of persons eligible to receive the monthly pension provided in subsection 1 of this section."

Based on this methodology, the Division is requesting a rate increase of \$12 per month for Blind Pension recipients (from \$738 to \$750 and a maximum grant of \$622 for Supplemental Aid to the Blind recipients).

NEW DECISION ITEM
RANK: 19 OF 22

Department: Social Services

Budget Unit 90160C

Division: Family Support Division

DI Name: Blind Pension Rate Increase

DI#

1886015

House Bill

11.130

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

FY 2019 Revenue Estimate

FY 2016 Actual		\$31,010,175
FY 2017 Actual		\$31,762,191
Increase/Decrease from FY 2016 to FY 2017		\$752,016
FY 2018 Estimated Increase (same as 2017)		\$752,016
FY 2019 Estimated Increase (same as 2017)		\$752,016

FY 2019 Total Caseload Estimate

FY 2017 Actual	3,925		
FY 2018 Estimate*	3,904	-21	-0.55% (based on 4 year average)
FY 2019 Estimate*	3,883	-21	-0.55% (based on 4 year average)

* Caseload change is based on a 4-year average determined from legal agreements. Although DSS expects caseload to remain level, the four-year average reflects a decrease.

Calculate Base Rate Increase

Revenue Growth	\$752,016		
x 75%	x	0.75	
		\$564,012	
/ Est. Annual BP Caseload	+	46,596	(Total Monthly Caseload Est. x 12)
Base Rate Increase		\$12.10	
FY 2018 Rate		\$738	
FY 2019 Rate Change (rounded)		\$12	
		\$750	
FY 2019 Rate Increase		\$12	

FY 2019 Rate Change Request

FY 2019 Rate Change		\$12
FY 2019 Estimated Annual Total Caseload		46,596
FY 2019 BP Rate Change Request		\$559,152

The Governor recommended as requested.

NEW DECISION ITEM
RANK: 19 OF 22

Department: Social Services

Budget Unit 90160C

Division: Family Support Division

DI Name: Blind Pension Rate Increase

DI#

1886015

House Bill

11.130

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					559,152		559,152		
Total PSD	0		0		559,152		559,152		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	559,152	0.0	559,152	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					559,152		559,152		
Total PSD	0		0		559,152		559,152		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	559,152	0.0	559,152	0.0	0

NEW DECISION ITEM
RANK: 19 **OF** 22

Department: Social Services **Budget Unit:** 90160C
Division: Family Support Division
DI Name: Blind Pension Rate Increase **DI#** 1886015 **HB Section:** 11.130

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

This appropriation affects programs in the Family Support Division. Effectiveness measures affecting healthy, safe and prosperous Missourians are incorporated in the appropriate core appropriations.

6b. Provide an efficiency measure.

This appropriation affects programs in the Family Support Division. Efficiency measures affecting healthy, safe and prosperous Missourians are incorporated in the appropriate core appropriations.

6c. Provide the number of clients/individuals served, if applicable.

Average Monthly Caseloads

Year	Projected Average Number of Total Clients Served	Actual Average Number of Total Clients Served	Projected Average Number of Blind Pension Clients Served	Actual Average Number of Blind Pension Clients Served	Projected Average Number of Supplemental Aid to the Blind Clients Served	Actual Average Number of Supplemental Aid to the Blind Clients Served
SFY 15	3,850	3,739	2,761	2,758	1,089	981
SFY 16	3,739	3,838	2,758	2,805	981	1,033
SFY 17	3,838	3,925	2,805	2,874	1,033	1,051
SFY 18	3,925		2,874		1,051	
SFY 19	3,925		2,874		1,051	
SFY 20	3,925		2,874		1,051	

Average Monthly Grants

Year	Projected Maximum for Blind Pension	Actual Maximum for Blind Pension	Projected Average for Supplemental Aid to the Blind	Actual Average for Supplemental Aid to the Blind
SFY 15	\$718	\$718	\$540	\$589
SFY 16	\$718	\$718	\$589	\$590
SFY 17	\$728	\$728	\$600	\$598
SFY 18	\$738		\$610	
SFY 19*	\$750		\$622	
SFY 20*	\$750		\$622	

6d. Provide a customer satisfaction measure, if available.

The Department is working to develop customer satisfaction measures.

* Includes requested FY 19 rate increase

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department is working to develop strategies.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND PENSIONS								
Blind Pension Rate Increase - 1886015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	559,152	0.00	559,152	0.00
TOTAL - PD	0	0.00	0	0.00	559,152	0.00	559,152	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$559,152	0.00	\$559,152	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$559,152	0.00	\$559,152	0.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Refugee Assistance

Budget Unit: 90162C

HB Section: 11.135

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE						EE					
PSD		35,000		35,000		PSD		35,000		35,000	
TRF						TRF					
Total		35,000		35,000		Total		35,000		35,000	
FTE				0.00		FTE				0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

Provides services to eligible refugees and/or persons with refugee status. The Refugee Assistance fully federally funded program is designed to help refugees become self-sufficient, productive citizens within the shortest possible time after a refugee's entrance into the state. The appropriation provides for cash and medical assistance as transition aid where necessary.

This is a federal program, with funds administered by the Missouri Department of Social Services as a pass-through agency. The Department of Social Services will transition the administration of the Refugee Resettlement Program to the federal Office of Refugee Resettlement (ORR) effective May 1, 2018. ORR will determine if the program will be administered under Wilson-Fish or by a Public/Private Partnership and will assign replacement designees to assume the role previously held by the state of Missouri to provide services and benefits to refugees and other populations served by ORR in Missouri. Removing the state as an intermediate step in the administration of the program will eliminate an unnecessary layer of bureaucracy and thereby reduce costs to both the state and federal government. There will be a decline in expenditures through the end of November 2018 to cover the cash and medical assistance for recipients that were determined eligible for the program prior to the transition. The FY2019 core budget request reflects the amount of funds needed during this period.

3. PROGRAM LISTING (list programs included in this core funding)

Refugee Cash & Medical Assistance

CORE DECISION ITEM

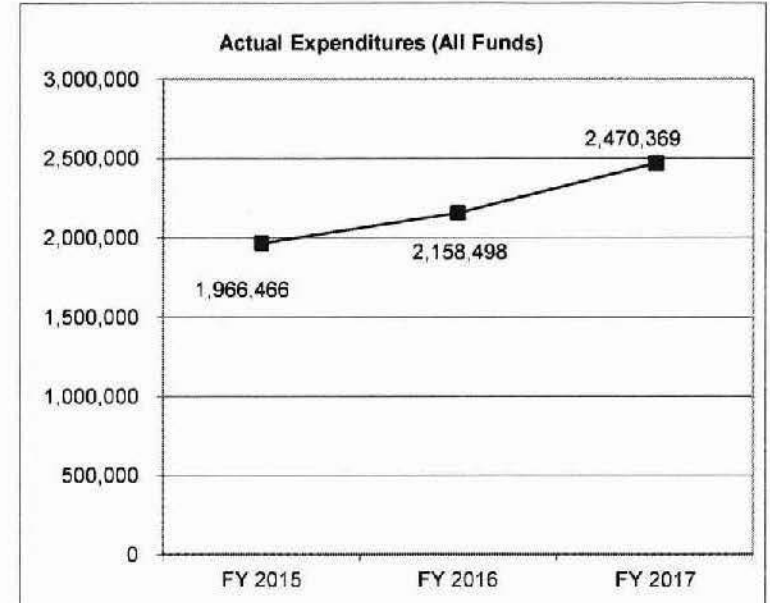
Department: Social Services
Division: Family Support
Core: Refugee Assistance

Budget Unit: 90162C

HB Section: 11.135

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	3,806,226	3,806,226	3,806,226	3,806,226
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,806,226	3,806,226	3,806,226	3,806,226
Actual Expenditures (All Funds)	1,966,466	2,158,498	2,470,369	N/A
Unexpended (All Funds)	1,839,760	1,647,728	1,335,857	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,839,760	1,647,728	1,335,857	N/A
Other	0	0	0	N/A



Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
REFUGEE ASSISTANCE**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	3,806,226	0	3,806,226	
		Total	0.00	0	3,806,226	0	3,806,226	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1046 3159	PD	0.00	0	(3,771,226)	0	(3,771,226)	Reduction reflects change in grant administration. Remaining amount is for federal fiscal year remainder.
NET DEPARTMENT CHANGES			0.00	0	(3,771,226)	0	(3,771,226)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	35,000	0	35,000	
		Total	0.00	0	35,000	0	35,000	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	35,000	0	35,000	
		Total	0.00	0	35,000	0	35,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
REFUGEE ASSISTANCE									
CORE									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	2,470,369	0.00	3,806,226	0.00	35,000	0.00	35,000	0.00	
TOTAL - PD	2,470,369	0.00	3,806,226	0.00	35,000	0.00	35,000	0.00	
TOTAL	2,470,369	0.00	3,806,226	0.00	35,000	0.00	35,000	0.00	
GRAND TOTAL	\$2,470,369	0.00	\$3,806,226	0.00	\$35,000	0.00	\$35,000	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUGEE ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	2,470,369	0.00	3,806,226	0.00	35,000	0.00	35,000	0.00
TOTAL - PD	2,470,369	0.00	3,806,226	0.00	35,000	0.00	35,000	0.00
GRAND TOTAL	\$2,470,369	0.00	\$3,806,226	0.00	\$35,000	0.00	\$35,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,470,369	0.00	\$3,806,226	0.00	\$35,000	0.00	\$35,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.135

Program Name: Refugee Assistance

Program is found in the following core budget(s): Refugee Assistance

1a. What strategic priority does this program address?

Effective, accountable partnerships for Missourians.

1b. What does this program do?

This is a federal program, with funds administered by the Missouri Department of Social Services as a pass-through agency. The Department of Social Services will transition the administration of the Refugee Resettlement Program to the federal Office of Refugee Resettlement (ORR) effective May 1, 2018. ORR will determine if the program will be administered under Wilson-Fish or by a Public/Private Partnership and will assign replacement designees to assume the role previously held by the state of Missouri to provide services and benefits to refugees and other populations served by ORR in Missouri. Removing the state as an intermediate step in the administration of the program will eliminate an unnecessary layer of bureaucracy and thereby reduce costs to both the state and federal government. There will be a decline in expenditures through the end of November 2018 to cover the cash and medical assistance for recipients that were determined eligible for the program prior to the transition. The FY2019 core budget request reflects the amount of funds needed during this period.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: P.L. 96-212, Refugee Act of 1980, Immigration and Nationality Act

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

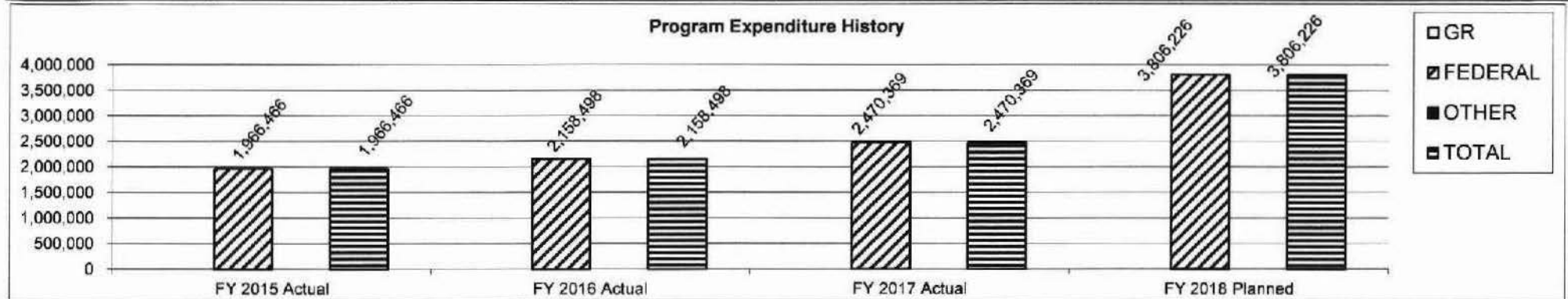
Yes, it is federally mandated by the Refugee Act of 1980 and Public Law 96-212 and complies with the provisions of Title IV of the Immigration and Nationality Act and meets all the requirements of 45 CFR Part 400. States may opt out of direct administration of this program, at which time, the federal Office of Refugee Resettlement would designate a private entity to administer the program.

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Refugee Assistance
Program is found in the following core budget(s): Refugee Assistance

HB Section: 11.135

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY2018 Planned is the available appropriation amount. Expenditures are based on the number of refugees applying for services.

6. What are the sources of the "Other " funds?

N/A.

PROGRAM DESCRIPTION

Department: Social Services

HB Section:

11.135

Program Name: Refugee Assistance

Program is found in the following core budget(s): Refugee Assistance

7a. Provide an effectiveness measure.

Number of Refugees Employed

Year	Projected Number of Refugees Employed	Actual Number of Refugees Employed
FFY 15	400	454
FFY 16	450	481
FFY 17	490	677
FFY 18	490	
FFY 19	0	
FFY 20	0	

Note: We capture only the numbers of refugees who return to notify us of their employment. The actual numbers could be higher than shown.

7b. Provide an efficiency measure.

Entered Full Time Employment Offering Health Benefits

Year	Projected	Actual
FFY 15	81%	84%
FFY 16	84%	78%
FFY 17	80%	79%
FFY 18	80%	
FFY 19	0%	
FFY 20	0%	

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.135

Program Name: Refugee Assistance

Program is found in the following core budget(s): Refugee Assistance

7c. Provide the number of clients/individuals served, if applicable.

Clients Served				
Year	Projected Clients Who Speak English as a Second Language	Actual Clients Who Speak English as a Second Language	Projected Number of Clients Served Through Job Placement	Actual Number of Clients Served Through Job Placement
FFY 15	3,500	2,876	825	757
FFY 16	3,500	3,210	800	877
FFY 17	3,500	2,844	800	1,139
FFY 18	3,500		800	
FFY 19	0		0	
FFY 20	0		0	

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Community Services Block Grant (CSBG)

Budget Unit: 90164C

HB Section: 11.140

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE		51,744		51,744		EE		51,744		51,744	
PSD		23,585,256		23,585,256		PSD		23,585,256		23,585,256	
TRF						TRF					
Total		23,637,000		23,637,000		Total		23,637,000		23,637,000	
FTE				0.00		FTE				0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Community Services Block Grant (CSBG) provides core funding to nineteen Community Action Agencies (CAAs) to alleviate the causes and conditions of poverty in communities. CSBG funding is from a block grant provided to the State of Missouri by the U.S. Department of Health and Senior Services. Individuals whose family income is below the Department of Health and Human Services 125% poverty guidelines are eligible for CSBG programs. Federal statutes require that 90% of the CSBG funding be passed through to Community Action Agencies (CAAs) and/or other not-for-profit organizations. A portion of the remaining funds is used for discretionary purposes supporting Community Action Agency {Results Oriented Management & Accountability (ROMA)} capacity building, contracts to targeted populations such as American Indian tribes, and poverty-related issues including, but not limited to, homelessness and children's nutrition.

3. PROGRAM LISTING (list programs included in this core funding)

Community Services Block Grant (CSBG)

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Community Services Block Grant (CSBG)

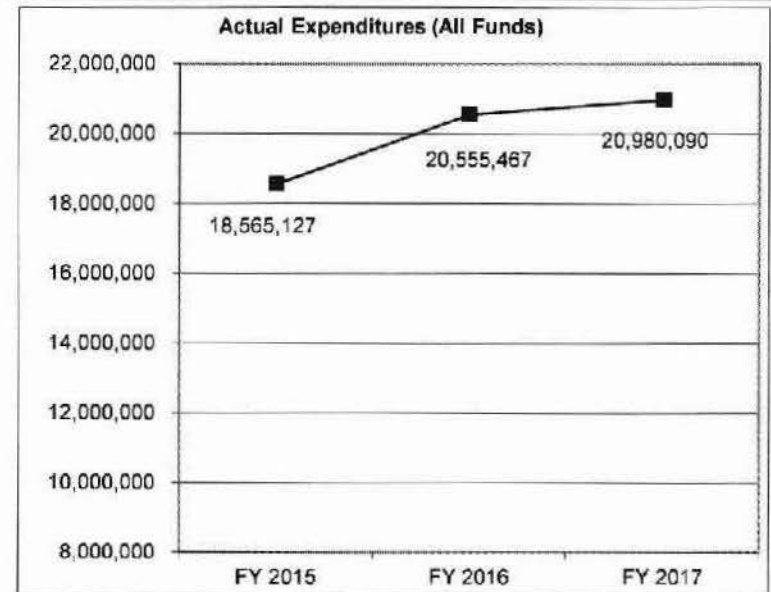
Budget Unit: 90164C

HB Section: 11.140

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	19,637,000	23,637,000	23,637,000	23,637,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	19,637,000	23,637,000	23,637,000	23,637,000
Actual Expenditures (All Funds)	18,565,127	20,555,467	20,980,090	N/A
Unexpended (All Funds)	1,071,873	3,081,533	2,656,910	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,071,873	3,081,533	2,656,910	N/A
Other	0	0	0	N/A

(1)



Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY2016 - There was an increase of \$4,500,000 to reflect available federal funding. \$500,000 was transferred to HB 12 for Ferguson Commission funding.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
COMMUNITY SERVICES BLOCK GRAN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	51,744	0	51,744	
	PD	0.00	0	23,585,256	0	23,585,256	
	Total	0.00	0	23,637,000	0	23,637,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	51,744	0	51,744	
	PD	0.00	0	23,585,256	0	23,585,256	
	Total	0.00	0	23,637,000	0	23,637,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	51,744	0	51,744	
	PD	0.00	0	23,585,256	0	23,585,256	
	Total	0.00	0	23,637,000	0	23,637,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SERVICES BLOCK GRAN								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	234,458	0.00	51,744	0.00	51,744	0.00	51,744	0.00
TOTAL - EE	234,458	0.00	51,744	0.00	51,744	0.00	51,744	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	20,745,632	0.00	23,585,256	0.00	23,585,256	0.00	23,585,256	0.00
TOTAL - PD	20,745,632	0.00	23,585,256	0.00	23,585,256	0.00	23,585,256	0.00
TOTAL	20,980,090	0.00	23,637,000	0.00	23,637,000	0.00	23,637,000	0.00
GRAND TOTAL	\$20,980,090	0.00	\$23,637,000	0.00	\$23,637,000	0.00	\$23,637,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SERVICES BLOCK GRAN								
CORE								
TRAVEL, IN-STATE	11,888	0.00	5,437	0.00	10,000	0.00	10,000	0.00
TRAVEL, OUT-OF-STATE	6,195	0.00	940	0.00	500	0.00	500	0.00
SUPPLIES	2,876	0.00	1,500	0.00	2,876	0.00	2,876	0.00
PROFESSIONAL DEVELOPMENT	7,091	0.00	4,938	0.00	7,091	0.00	7,091	0.00
COMMUNICATION SERV & SUPP	1,226	0.00	533	0.00	1,226	0.00	1,226	0.00
PROFESSIONAL SERVICES	205,182	0.00	37,596	0.00	30,051	0.00	30,051	0.00
M&R SERVICES	0	0.00	800	0.00	0	0.00	0	0.00
TOTAL - EE	234,458	0.00	51,744	0.00	51,744	0.00	51,744	0.00
PROGRAM DISTRIBUTIONS	20,745,632	0.00	23,585,256	0.00	23,585,256	0.00	23,585,256	0.00
TOTAL - PD	20,745,632	0.00	23,585,256	0.00	23,585,256	0.00	23,585,256	0.00
GRAND TOTAL	\$20,980,090	0.00	\$23,637,000	0.00	\$23,637,000	0.00	\$23,637,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$20,980,090	0.00	\$23,637,000	0.00	\$23,637,000	0.00	\$23,637,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.140

Program Name: Community Service Block Grant

Program is found in the following core budget(s): Community Service Block Grant

1a. What strategic priority does this program address?

Effective, accountable partnerships for Missourians.

1b. What does this program do?

The purposes of the Community Services Block Grant (CSBG) are to reduce poverty, revitalize low-income communities, and to empower low-income families and individuals to become self-sufficient. Activities to address and reduce poverty conditions such as unemployment, inadequate education, inadequate housing, inadequate available income, unmet emergencies and malnutrition are carried out by a network of local, non-profit Community Action Agencies (CAAs) and/or other not-for-profit organizations serving 114 counties and the city of St. Louis. See Attachment A for a current listing of CAAs.

The CSBG is utilized by CAAs to provide services based on locally determined needs. CSBG funds are coordinated with other federal, state, local, and private funds to support services and activities for low-income families and communities. The Missouri Work Assistance (MWA) Program refers participants who are no longer receiving Temporary Assistance (TA) and are not receiving Transitional Employment Benefits to the Community Action Agency (CAA) to be assessed for services. This transitional service is essential as clients may no longer be eligible for Temporary Assistance due to lifetime limits or income, but are still in need of services that MWA can no longer provide as the individual is not receiving TA. The CAAs have a variety of services to ensure clients have resources to become self-sufficient and support their families. CAAs use CSBG funds to provide a mix of the following services and activities: early childhood education, literacy, job training, transportation, utility assistance, emergency food, asset development, financial literacy, economic development and community development.

An initiative for children's nutrition is the No Kid Hungry Missouri Program, which works with state agencies, schools, private organizations, businesses and individuals to break down barriers and implement common sense solutions to ensure kids have greater access to nutritious meals.

In addition, the Department of Social Services, Department of Health and Senior Services, Department of Corrections and Department of Mental Health are coordinating with the Missouri Housing Development Commission to refer homeless customers to a point of contact under the Coordinated Entry Network Initiative (CENI). The goal of CENI is to improve the delivery of housing and shelter services for single adults, families and youth in the community who are homeless or at risk of becoming homeless. CENI works to rapidly exit people from homelessness to stable housing; ensure that the hardest-to-serve population, with the greatest need, is served first; serve clients as efficiently and effectively as possible; and ensure transparency and accountability throughout the process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 660.370-660.374, Federal law: P.L. 105-285, Community Services Block Grant Act

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.140

Program Name: Community Service Block Grant

Program is found in the following core budget(s): Community Service Block Grant

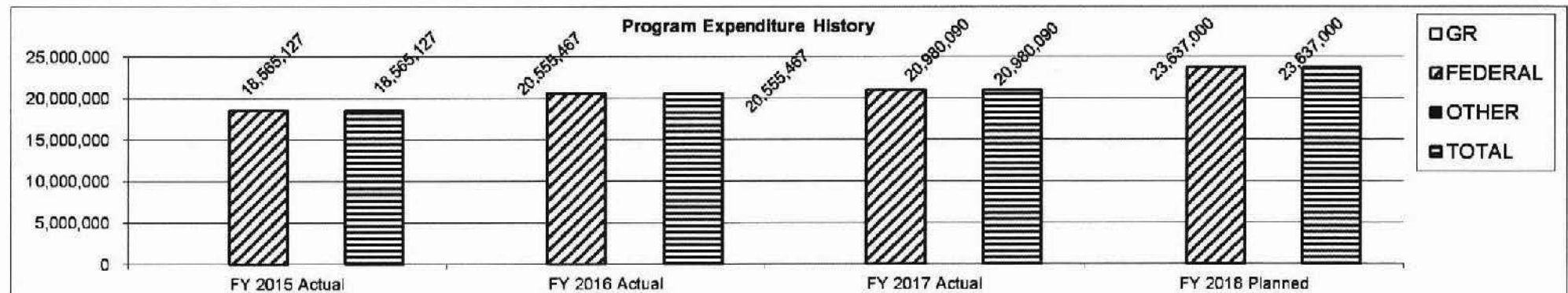
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

PL 105-285. In the event that the Congress of the United States approves a block grant system to fund social programs, the state may, subject to appropriation, use such block grant funds or in-kind services to provide a level of financial assistance for CAAs to carry out community action programs through the community services block grants pursuant to the federal Community Services Block Grant Act and other such federal funding sources which may be appropriate. Federal statutes require that 90% of the CSBG funding be passed through to CAAs and/or other not-for-profit organizations. A portion of the remaining funds is used for discretionary purposes supporting Community Action Agency {Results Oriented Management & Accountability (ROMA)} capacity building, contracts to targeted populations such as American Indian tribes, and poverty-related issues including, but not limited to, homelessness and children's nutrition.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.140

Program Name: Community Service Block Grant

Program is found in the following core budget(s): Community Service Block Grant

7a. Provide an effectiveness measure.

Number of Individuals in Employment Initiatives that Obtain a Job or Become Self-Employed

Year	Projected Number of Individuals	Actual Number of Individuals
FFY 15	2,000	2,076
FFY 16	2,050	1,618
FFY 17*	1,700	
FFY 18	1,700	
FFY 19	1,700	
FFY 20	1,700	

Number of Safe and Affordable Housing Units Created

Year	Projected Number of Safe and Affordable Housing Units	Actual Number of Safe and Affordable Housing Units
FFY 15	1,900	1,485
FFY 16	1,500	2,435
FFY 17*	2,500	
FFY 18	2,500	
FFY 19	2,500	
FFY 20	2,500	

*CSBG program runs on a federal fiscal year (October through September). Data for FFY17 will be available April 2018.

7b. Provide an efficiency measure.

Ratio of Dollars Mobilized by CAA's as Compared to CSBG Sources

Year	Projected Ratio	Actual Ratio
FFY 15	\$14.00:\$1.00	\$12.14:\$1.00
FFY 16	\$12.25:\$1.00	\$11.78:\$1.00
FFY 17*	\$12.00:\$1.00	
FFY 18	\$12.00:\$1.00	
FFY 19	\$12.00:\$1.00	
FFY 20	\$12.00:\$1.00	

Ratio of State, Local, Private Resources to CSBG Sources Among 19 CAA's

Year	Projected Ratio	Actual Ratio
FFY 15	\$2.60:\$1.00	\$2.25:\$1.00
FFY 16	\$2.25:\$1.00	\$2.41:\$1.00
FFY 17*	\$2.50:\$1.00	
FFY 18	\$2.50:\$1.00	
FFY 19	\$2.50:\$1.00	
FFY 20	\$2.50:\$1.00	

*CSBG program runs on a federal fiscal year (October through September). Data for FFY17 will be available April 2018.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.140

Program Name: Community Service Block Grant

Program is found in the following core budget(s): Community Service Block Grant

Number of Volunteer Hours Donated to Community Action Agencies

Year	Projected Number of	Actual Number of Hours
FFY 15	1,200,000	1,263,299
FFY 16	1,300,000	1,723,271
FFY 17*	1,800,000	
FFY 18	1,800,000	
FFY 19	1,800,000	
FFY 20	1,800,000	

*CSBG program runs on a federal fiscal year (October through September). Data for FFY17 will be available April 2018.

7c. Provide the number of clients/individuals served, if applicable.

Number of Persons Served

Year	Projected Number of Persons Served	Actual Number of Persons Served
FFY 15	225,000	252,811
FFY 16	250,000	215,710
FFY 17*	250,000	
FFY 18	250,000	
FFY 19	250,000	
FFY 20	250,000	

*CSBG program runs on a federal fiscal year (October through September). Data for FFY17 will be available April 2018.

Number of Families Served

Year	Projected Number	Actual Number
FFY 15	100,000	119,626
FFY 16	120,000	96,691
FFY 17*	110,000	
FFY 18	110,000	
FFY 19	110,000	
FFY 20	110,000	

*CSBG program runs on a federal fiscal year (October through September). Data for FFY17 will be available April 2018.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.140

Program Name: Community Service Block Grant

Program is found in the following core budget(s): Community Service Block Grant

Number of Children Served

Year	Projected Number Served	Actual Number Served
FFY 15	90,000	85,422
FFY 16	90,000	72,355
FFY 17*	80,000	
FFY 18	80,000	
FFY 19	80,000	
FFY 20	80,000	

*CSBG program runs on a federal fiscal year (October through September). Data for FFY17 will be available April 2018.

7d. Provide a customer satisfaction measure, if available.

N/A

<p align="center">COMMUNITY ACTION AGENCIES</p> <p align="center">Community Services Block Grant Program (CSBG) Estimated Contract Awards</p>

Central Missouri Community Action (CMCA)**FFY 2018 Amount: \$1,004,787**

807B North Providence Road

Columbia, MO 65203-4359

Phone number: (573) 443-8706

Serving Counties: Audrain, Boone, Callaway, Cole, Cooper, Howard, Moniteau, Osage**Community Action Agency of St. Louis County (CAASTLC)****FFY 2018 Amount: \$1,669,405**

2709 Woodson Road

St. Louis, MO 63114

Phone number: (314) 863-0015

Serving Counties: St. Louis County**Community Action Partnership of St. Joseph (CAPSJOE)****FFY 2018 Amount: \$641,016**

P.O. Box 3068

817 Monterey Street

St. Joseph, MO 64503-3068

Phone number: (816) 233-8281

Serving Counties: Andrew, Buchanan, Clinton, Dekalb**Community Services, Inc. of Northwest Missouri (CSI)****FFY 2018 Amount: \$293,624**

P.O. Box 328

1212B South Main

Maryville, MO 64468-0328

Phone number: (660) 582-3113

Serving Counties: Atchison, Gentry, Holt, Nodaway, Worth**Delta Area Economic Opportunity Corporation (DAEOC)****FFY 2018 Amount: \$931,859**

99 Skyview Road

Portageville, MO 63873

Phone number: (573) 379-3851

Serving Counties: Dunklin, Mississippi, New Madrid, Pemiscot, Scott, Stoddard

East Missouri Action Agency (EMAA)**FFY 2018 Amount: \$859,476**

107 Industrial Drive

Park Hills, MO 63601

Phone number: (573) 431-5191

Serving Counties: Bollinger, Cape Girardeau, Iron, Madison, Perry, St. Francois, Ste. Genevieve, Washington**Economic Security Corporation of the Southwest Area (ESC)****FFY 2018 Amount: \$708,122**

P.O. Box 207

302 South Joplin Street

Joplin, MO 64802-0207

Phone number: (417) 781-0352

Serving Counties: Barton, Jasper, McDonald, Newton**Green Hills Community Action Agency (GHCAA) dba****FFY 2018 Amount: \$650,980****Community Action Partnership of North Central Missouri (CAPNCM)**

1506 Oklahoma Avenue

Trenton, MO 64683-0278

Phone number: (660) 359-3907

Serving Counties: Caldwell, Daviess, Grundy, Harrison, Linn, Livingston, Mercer, Putnam, Sullivan, Carroll, Ray**Jefferson-Franklin Community Action Corporation (JFCAC)****FFY 2018 Amount: \$749,127**

#2 Merchant Dr.

P.O. Box 920

Hillsboro, MO 63050

Phone number: (636) 789-2686

Serving Counties: Franklin, Jefferson**Missouri Ozarks Community Action, Inc. (MOCA)****FFY 2018 Amount: \$749,038**

306 South Pine Street

Richland, MO 65556

Phone number: (573) 765-3263

Serving Counties: Camden, Crawford, Gasconade, Laclede, Maries, Miller, Phelps, Pulaski**Missouri Valley Community Action Agency (MVCAA)****FFY 2018 Amount: \$658,132**

1415 South Odell

Marshall, MO 65340-0550

Phone number: (660) 886-7476

Serving Counties: Carroll, Chariton, Johnson, Lafayette, Pettis, Ray, Saline

North East Community Action Corporation (NECAC)**FFY 2018 Amount: \$1,118,604**

P.O. Box 470

16 North Court Street

Bowling Green, MO 63334-0470

Phone number: (573) 324-2231

Serving Counties: Lewis, Lincoln, Macon, Marion, Monroe, Montgomery, Pike, Ralls, Randolph, Shelby, St. Charles, Warren**Community Action Partnership of Northeast Missouri (CAPNEMO)****FFY 2018 Amount: \$346,854**

215 N. Elson St.

Kirksville, MO 63501

Phone number: (660) 665-9855

Serving Counties: Adair, Clark, Knox, Scotland, Schuyler**Ozark Action, Inc. (OAI)****FFY 2018 Amount: \$623,446**

710 East Main

West Plains, MO 65775

Phone number: (417) 256-6147

Serving Counties: Douglas, Howell, Oregon, Ozark, Texas, Wright**Ozarks Area Community Action Corporation (OACAC)****FFY 2018 Amount: \$1,785,146**

215 South Barnes

Springfield, MO 65802-2204

Phone number: (417) 862-4314

Serving Counties: Barry, Christian, Dade, Dallas, Greene, Lawrence, Polk, Stone, Taney, Webster**Peoples Community Action Corporation****FFY 2018 Amount: \$1,247,440**

5701 Delmar Boulevard

St. Louis, MO 63112

314-367-7848

South Central Missouri Community Action Agency (SCMCAA)**FFY 2018 Amount: \$734,162**

P.O. Box 6

Old Alton Road

Winona, MO 65588-0006

Phone number: (573) 325-4255

Serving Counties: Butler, Carter, Dent, Reynolds, Ripley, Shannon, Way

Community Action Agency of Greater Kansas City (CAAGKC)**FFY 2018 Amount: \$2,589,278**Formerly **United Services Community Action Agency (USCAA)**

6323 Manchester

Kansas City, MO 64133-4717

Phone number: (816) 358-6868

Serving Counties: Clay, Jackson, Platte**West Central Missouri Community Action Agency (WCMCAA)****FFY 2018 Amount: \$683,052**

P.O. Box 125

106 West 4th Street

Appleton City, Mo 64724-0125

Phone number: (660) 476-2185

Serving Counties: Bates, Benton, Cass, Cedar, Henry, Hickory, Morgan, St. Clair, Vernon**Total CSBG Contract Amount: \$18,043,548****Note:** Contract amounts are subject to change depending on the final CSBG grant award for Missouri.



CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Emergency Solutions Grant Program

Budget Unit: 90169C
HB Section: 11.145

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE						EE					
PSD		4,130,000		4,130,000		PSD		4,130,000		4,130,000	
TRF						TRF					
Total		4,130,000		4,130,000		Total		4,130,000		4,130,000	
FTE				0.00		FTE				0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides emergency shelter for Missourians who are homeless, services to prevent homelessness, and services to rapidly re-house those that become homeless. The Department partners with the Missouri Housing Development Commission (MHDC) to issue competitive grants directly to community and faith-based organizations and/or to cities and counties that provide services by subcontracting with community and faith-based organizations.

3. PROGRAM LISTING (list programs included in this core funding)

Emergency Solutions Grant

CORE DECISION ITEM

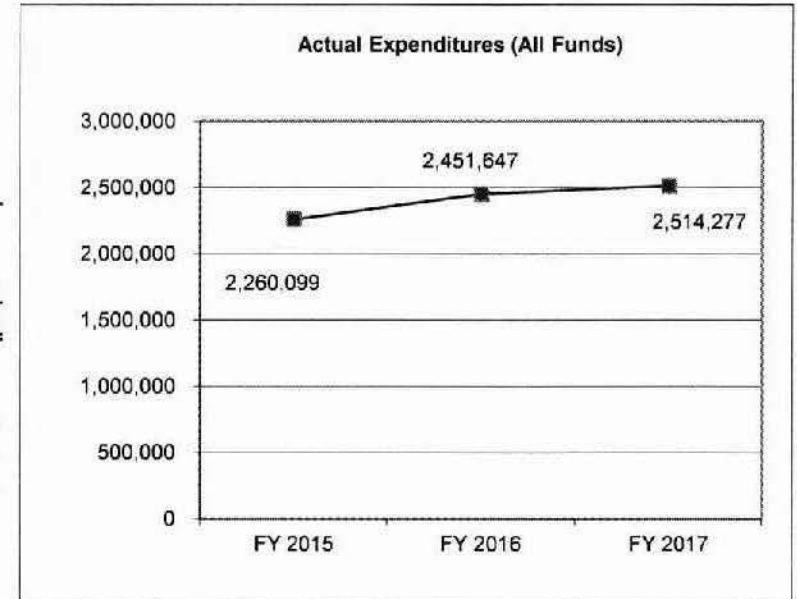
Department: Social Services
Division: Family Support
Core: Emergency Solutions Grant Program

Budget Unit: 90169C

HB Section: 11.145

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	2,630,000	4,130,000	4,130,000	4,130,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,630,000	4,130,000	4,130,000	4,130,000
Actual Expenditures (All Funds)	2,260,099	2,451,647	2,514,277	N/A
Unexpended (All Funds)	369,901	1,678,353	1,615,723	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	369,901	1,678,353	1,615,723	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) In FY2016, there was an increase of \$1,500,000 to reflect available federal grant.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES EMERGENCY SOLUTIONS PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	4,130,000	0	4,130,000	
	Total	0.00	0	4,130,000	0	4,130,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	4,130,000	0	4,130,000	
	Total	0.00	0	4,130,000	0	4,130,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	4,130,000	0	4,130,000	
	Total	0.00	0	4,130,000	0	4,130,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMERGENCY SOLUTIONS PROGRAM								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	2,514,277	0.00	4,130,000	0.00	4,130,000	0.00	4,130,000	0.00
TOTAL - PD	2,514,277	0.00	4,130,000	0.00	4,130,000	0.00	4,130,000	0.00
TOTAL	2,514,277	0.00	4,130,000	0.00	4,130,000	0.00	4,130,000	0.00
GRAND TOTAL	\$2,514,277	0.00	\$4,130,000	0.00	\$4,130,000	0.00	\$4,130,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMERGENCY SOLUTIONS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	2,514,277	0.00	4,130,000	0.00	4,130,000	0.00	4,130,000	0.00
TOTAL - PD	2,514,277	0.00	4,130,000	0.00	4,130,000	0.00	4,130,000	0.00
GRAND TOTAL	\$2,514,277	0.00	\$4,130,000	0.00	\$4,130,000	0.00	\$4,130,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,514,277	0.00	\$4,130,000	0.00	\$4,130,000	0.00	\$4,130,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.145

Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program

1a. What strategic priority does this program address?

Effective, accountable partnerships for Missourians.

1b. What does this program do?

The Emergency Solutions Grant Program (ESGP) is designed to identify sheltered and unsheltered homeless individuals and families, as well as those at risk of homelessness, and provide the services necessary to help those persons quickly regain stability in permanent housing after experiencing homelessness or a housing crisis. In Missouri, the goal is to safely reduce the length of stay for families and individuals in shelters in order to create opportunities for them to be rapidly re-housed. All currently existing emergency services will continue but will do so with the intent to ultimately transition persons into a more stable and permanent environment. This model removes the traditional tiered system that offers limited services and imposes unnecessary requirements on individuals and families in order to obtain permanent housing. Missouri recognizes that there will always be specific populations that require emergency shelter and services, including but not limited to homeless youth, survivors of domestic violence and homeless individuals struggling with substance abuse and hopes to incorporate ways to safely shorten these episodes of homelessness and move individuals and families directly into a permanent housing situation through rapid re-housing.

Funding is provided to non-profit community-based and faith-based organizations to operate shelters and to provide case management, rent and utility subsidies and other social services that directly contribute to housing stability. Funding is provided through either direct contracts with non-profits, or through non-profit sub-contracts with local units of government (cities or counties). The Department partners with the Missouri Housing Development Commission (MHDC) to issue competitive grants. Up to 7.5% of the grant can be used for administration costs such as reports, monitoring, and audits. The state and any grantees or sub-grantees share the 7.5% administrative funding. (Note: Local government and non-profit grantees/sub-grantees must match funding on a dollar-for-dollar basis. The federal government also contracts directly with St. Louis City, St. Louis County, and Kansas City metropolitan areas for additional ESGP funds.)

The Emergency Solutions Grant Program (ESGP) is a component of Missouri's Consolidated Plan for funding received from the Department of Housing and Urban Development.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Stewart B. McKinney Homeless Assistance Act, as amended 42 USC 11371

Federal law: P.L. 111-22, Division B, Homeless Emergency Assistance and Rapid Transition to Housing Act of 2009 (HEARTH Act)

Federal law: PL 112-141, Moving Ahead for Progress in the 21st Century

3. Are there federal matching requirements? If yes, please explain.

Yes, matching funds are required of grantees (local units of government and non-profits) on a dollar-for-dollar basis.

As stated in HUD regulation, the state can waive up to \$100,000 in match for sub-grantees. The state does not provide any matching funds for this program other than a small portion to match administrative funds used for oversight and monitoring.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.145

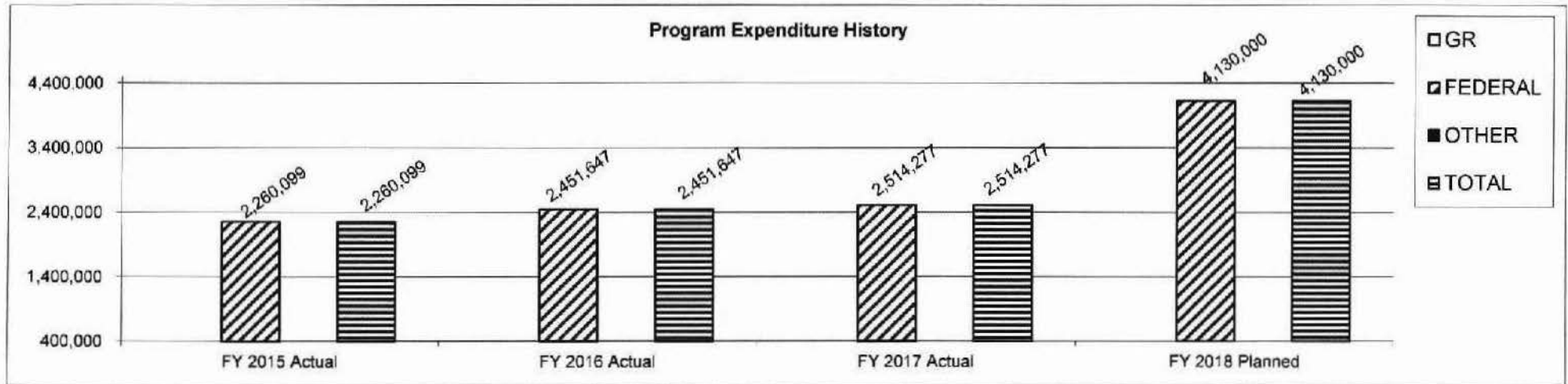
Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program

4. Is this a federally mandated program? If yes, please explain.

No. However, ESGP is a component of Missouri's Consolidated Plan for all funding from the Department of Housing and Urban Development.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.145

Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program

7a. Provide an effectiveness measure.

Number of Persons Served Annually in Emergency or Transitional Shelters

Year	Projected Number of Persons Provided Shelter Through ESG	Actual Number of Persons Provided Shelter Through ESG
FFY 15	10,000	7,701
FFY 16	8,000	8,791
FFY 17*	8,500	
FFY 18	8,500	
FFY 19	8,500	
FFY 20	8,500	

*FFY 17 information will be available June, 2018. FFY17 data is for 4/1/17 - 3/31/18 to reflect new contract periods.

Emergency Assistance That Helped Individuals Maintain Housing and Prevented Homelessness

Year	Projected Number of Individuals	Actual Number of Individuals
FFY 15	1,500	698
FFY 16	900	914
FFY 17*	900	
FFY 18	900	
FFY 19	900	
FFY 20	900	

*FFY 17 information will be available June, 2018

Emergency Assistance That Helped Individuals Rapidly Re-House the Homeless

Year	Projected Number of Individuals	Actual Number of Individuals
FFY 15	1,000	969
FFY 16	1,100	635
FFY 17*	800	
FFY 18	800	
FFY 19	800	
FFY 20	800	

*FFY 17 information will be available June, 2018

7b. Provide an efficiency measure.

N/A

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.145

Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program

7c. Provide the number of clients/individuals served, if applicable.

Number of Adults and Children Served

Year	Projected Number of Adults Served	Number of Adults Served	Projected Number of Children Served	Number of Children Served
FFY 15	9,000	5,923	4,500	3,466
FFY 16	7,000	6,545	4,000	3,795
FFY 17*	7,000		4,000	
FFY 18	7,000		4,000	
FFY 19	7,000		4,000	
FFY 20	7,000		4,000	

*FFY 17 information will be available June, 2018

7d. Provide a customer satisfaction measure, if available.

N/A



CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Food Distribution Programs

Budget Unit: 90170C
HB Section: 11.150

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE		100,000		100,000		EE		100,000		100,000	
PSD		1,400,000		1,400,000		PSD		1,400,000		1,400,000	
TRF						TRF					
Total		1,500,000		1,500,000		Total		1,500,000		1,500,000	
FTE				0.00		FTE				0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides USDA-donated foods to children, needy adults and organizations to improve the nutritional status and health of program participants. Program funds are appropriated by Congress to purchase foods on the open market. USDA pays for the initial processing and packaging of the food and for transporting it to designated points (i.e. food banks) within each state for the Emergency Food Assistance Program. For the Summer Food Service Program (SFSP), the Family Support Division (FSD) is responsible for ordering, storing, transporting and distributing food to public and private non-profit agencies. The Family Support Division contracts for storage and transporting of donated food for SFSP.

3. PROGRAM LISTING (list programs included in this core funding)

Food Distribution Programs

CORE DECISION ITEM

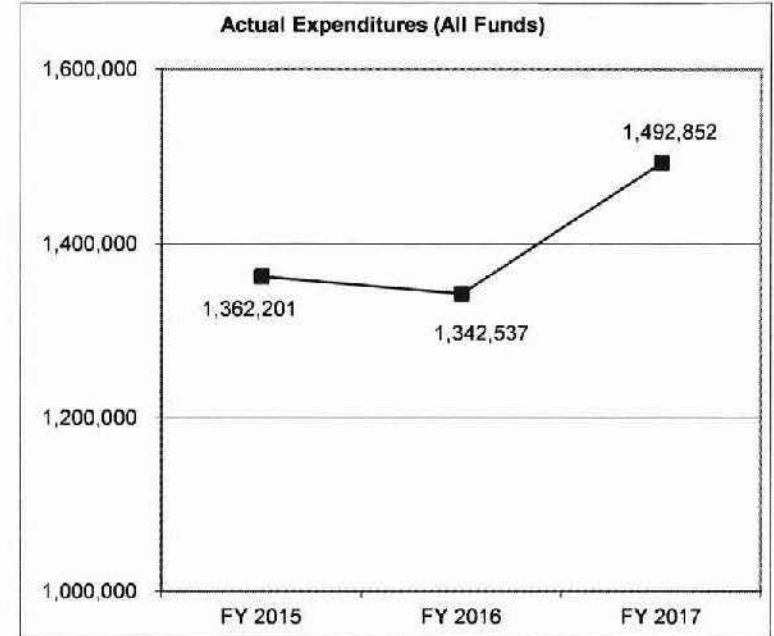
Department: Social Services
Division: Family Support
Core: Food Distribution Programs

Budget Unit: 90170C

HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Actual Expenditures (All Funds)	1,362,201	1,342,537	1,492,852	N/A
Unexpended (All Funds)	137,799	157,463	7,148	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	137,799	157,463	7,148	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

FOOD DISTRIBUTION PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	Total	0.00	0	1,500,000	0	1,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	Total	0.00	0	1,500,000	0	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	Total	0.00	0	1,500,000	0	1,500,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOOD DISTRIBUTION PROGRAMS									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	14,947	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - EE	14,947	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	1,477,905	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	
TOTAL - PD	1,477,905	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	
TOTAL	1,492,852	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
GRAND TOTAL	\$1,492,852	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOOD DISTRIBUTION PROGRAMS								
CORE								
PROFESSIONAL SERVICES	14,947	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	14,947	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM DISTRIBUTIONS	1,477,905	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	1,477,905	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
GRAND TOTAL	\$1,492,852	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,492,852	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.150

Program Name: Food Distribution Programs

Program is found in the following core budget(s): Food Distribution Programs

1a. What strategic priority does this program address?

Effective, accountable partnerships for Missourians.

1b. What does this program do?

Through the U.S. Department of Agriculture Food Distribution Program, this program provides food to help improve the nutritional status of children and needy adults. The Food Distribution Program provides for the distribution of USDA foods to charitable institutions (when food is available) along with food distribution to summer food service programs for children, disaster relief agencies and six non-profit food banks. The food banks distribute USDA foods to food pantries which assist needy persons and households in situations of emergency or distress. Food banks also distribute USDA foods to soup kitchens, homeless shelters, domestic violence shelters and other like organizations that provide meals for the homeless. The Family Support Division contracts with companies and non-profit organizations to store and transport the food.

The federal funding also provides for administrative services including allocation, warehousing, storage, delivery, accounting and federal reporting responsibilities. The following are the totals of administrative funds paid to each of the six foodbanks during the months of July 2016 through June 2017 (SFY 2017):

Second Harvest Community Food Bank	\$ 104,696
The Food Bank for Central and Northeast MO	\$ 223,350
Harvesters-The Community Food Network	\$ 293,707
Ozarks Food Harvest	\$ 300,469
Southeast Missouri Food Bank	\$ 125,943
St. Louis Area Foodbank	\$ 429,740
Total funds paid:	\$ 1,477,905

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 205.960-967, Federal law: P.L. 113-79, 110-246, 107-171, 104-193, 104-127, 100-435, 98-8, 93-86, 81-439, 74-320.

Federal Regulations: 7 CFR Part 250 and 251

3. Are there federal matching requirements? If yes, please explain.

There is no match for The Emergency Food Assistance Program (TEFAP) funding which is utilized in this appropriation. However, the State must provide a cash or in-kind contribution equal to the amount of TEFAP administrative funds received under this federal program and retained by the State for state level costs (employees, salaries, travel, equipment) which is paid out of FSD Administration. This typically amounts to 5 - 6 % of total Federal administrative funds.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

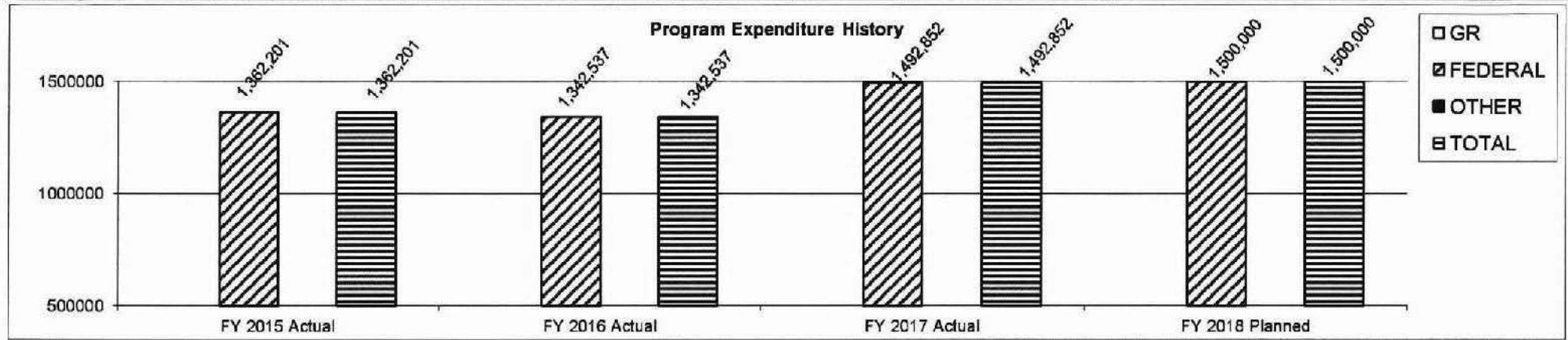
Department: Social Services

HB Section: 11.150

Program Name: Food Distribution Programs

Program is found in the following core budget(s): Food Distribution Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A.

7a. Provide an effectiveness measure.

Estimated Pounds of Food Distributed
Through Food Distribution (Millions)

Year	Projected Pounds of Food Distributed	Actual Pounds of Food Distributed
FFY 15	13.5	13.0
FFY 16*	13.5	15.9
FFY 17*	13.5	15.4
FFY 18	13.5	
FFY 19	13.5	
FFY 20	13.5	

*FFY 16 and FFY 17 actual increased due to bonus allotments being made available from the USDA.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.150

Program Name: Food Distribution Programs

Program is found in the following core budget(s): Food Distribution Programs

7b. Provide an efficiency measure.

N/A.

7c. Provide the number of clients/individuals served, if applicable.

Average Number of Participants That
Utilized Food Distribution (Millions)

Year	Projected Number of Participants	Actual Number of Participants
FFY 15	2.50	2.10
FFY 16	2.50	2.40
FFY 17	2.50	2.11
FFY 18	2.50	
FFY 19	2.50	
FFY 20	2.50	

Note: The number of participants may be duplicated due to repeat visits by families in need.

7d. Provide a customer satisfaction measure, if available.

N/A.



CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Energy Assistance

Budget Unit: 90172C
HB Section: 11.155

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE		292,481		292,481		EE		292,481		292,481	
PSD		77,255,386		77,255,386		PSD		77,255,386		77,255,386	
TRF						TRF					
Total		77,547,867		77,547,867		Total		77,547,867		77,547,867	
FTE				0.00		FTE				0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides limited financial assistance to eligible low-income households with payment of their home energy costs. The intent of this assistance is to aid these households in their effort to become self-sufficient and to reduce the health and safety risks associated with disconnection of utility services. This appropriation also funds the Low-Income Weatherization Assistance Program (LIWAP).

3. PROGRAM LISTING (list programs included in this core funding)

Energy Assistance

CORE DECISION ITEM

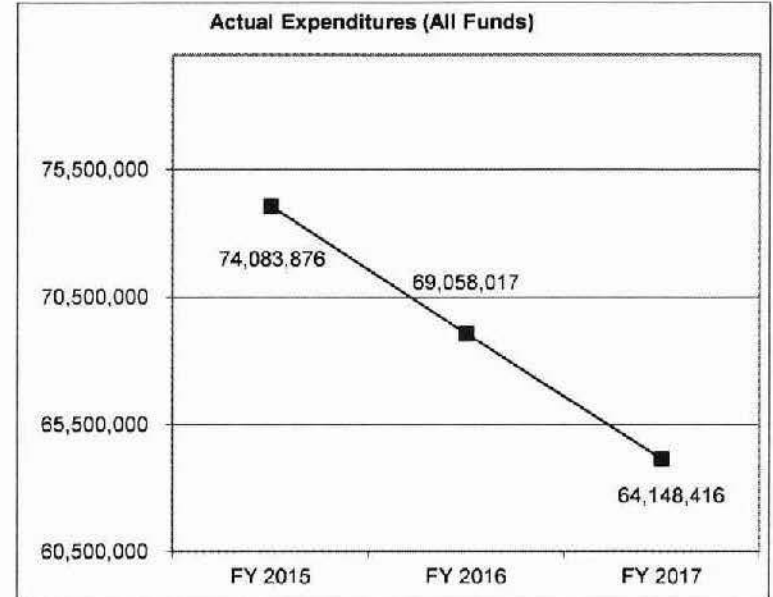
Department: Social Services
Division: Family Support
Core: Energy Assistance

Budget Unit: 90172C

HB Section: 11.155

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	114,547,867	77,547,867	77,547,867	77,547,867
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	114,547,867	77,547,867	77,547,867	77,547,867
Actual Expenditures (All Funds)	74,083,876	69,058,017	64,148,416	N/A
Unexpended (All Funds)	40,463,991	8,489,850	13,399,451	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	40,463,991	8,489,850	13,399,451	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes the statutory three percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(2) FY2016 - Core reduction of \$37,000,000 for excess federal authority.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ENERGY ASSISTANCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	292,481	0	292,481	
	PD	0.00	0	77,255,386	0	77,255,386	
	Total	0.00	0	77,547,867	0	77,547,867	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	292,481	0	292,481	
	PD	0.00	0	77,255,386	0	77,255,386	
	Total	0.00	0	77,547,867	0	77,547,867	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	292,481	0	292,481	
	PD	0.00	0	77,255,386	0	77,255,386	
	Total	0.00	0	77,547,867	0	77,547,867	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ENERGY ASSISTANCE									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	277,244	0.00	292,481	0.00	292,481	0.00	292,481	0.00	
TOTAL - EE	277,244	0.00	292,481	0.00	292,481	0.00	292,481	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	63,871,172	0.00	77,255,386	0.00	77,255,386	0.00	77,255,386	0.00	
TOTAL - PD	63,871,172	0.00	77,255,386	0.00	77,255,386	0.00	77,255,386	0.00	
TOTAL	64,148,416	0.00	77,547,867	0.00	77,547,867	0.00	77,547,867	0.00	
GRAND TOTAL	\$64,148,416	0.00	\$77,547,867	0.00	\$77,547,867	0.00	\$77,547,867	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENERGY ASSISTANCE								
CORE								
TRAVEL, IN-STATE	18,141	0.00	21,587	0.00	18,141	0.00	18,141	0.00
TRAVEL, OUT-OF-STATE	12,950	0.00	7,697	0.00	7,697	0.00	7,697	0.00
SUPPLIES	164,056	0.00	192,198	0.00	190,822	0.00	190,822	0.00
PROFESSIONAL DEVELOPMENT	17,087	0.00	10,393	0.00	10,393	0.00	10,393	0.00
PROFESSIONAL SERVICES	61,134	0.00	60,106	0.00	61,134	0.00	61,134	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	500	0.00
BUILDING LEASE PAYMENTS	1,282	0.00	0	0.00	1,200	0.00	1,200	0.00
MISCELLANEOUS EXPENSES	2,594	0.00	0	0.00	2,594	0.00	2,594	0.00
TOTAL - EE	277,244	0.00	292,481	0.00	292,481	0.00	292,481	0.00
PROGRAM DISTRIBUTIONS	63,871,172	0.00	77,255,386	0.00	77,255,386	0.00	77,255,386	0.00
TOTAL - PD	63,871,172	0.00	77,255,386	0.00	77,255,386	0.00	77,255,386	0.00
GRAND TOTAL	\$64,148,416	0.00	\$77,547,867	0.00	\$77,547,867	0.00	\$77,547,867	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$64,148,416	0.00	\$77,547,867	0.00	\$77,547,867	0.00	\$77,547,867	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.155

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

1a. What strategic priority does this program address?

Effective, accountable partnerships for Missourians.

1b. What does this program do?

Missouri's Low Income Home Energy Assistance Program (LIHEAP) is a block grant program. The objectives of LIHEAP are to help low-income people meet the costs of home energy, defined as heating and cooling of residences; to increase their energy self-sufficiency; and to reduce their vulnerability resulting from energy needs. The target population is low-income households, especially those with the lowest incomes and the highest home energy costs or needs. Additional factors taken into account for low-income households include family size, elderly, disabled, and families with children under six years of age.

This federal funding for low-income Missourians includes three components: Energy Assistance (EA), Energy Crisis Intervention Program (ECIP) and Low-Income Weatherization Assistance Program (LIWAP).

Energy Assistance (EA)

- Provides financial assistance to households to help pay primary fuel source heating bills for Missourians during the months of November through March.
- The one time benefit amount is based upon household size, income and the type of fuel used for home heating.
- The Family Support Division (FSD) contracts with the Missouri Community Action Agencies and/or other not-for-profit organizations to determine eligibility and process applications.
- Application information, as well as documentation, is entered into the state EA data system that is web-based and secure for eligibility determination and payment processing.
- Payments are made by the DSS directly to energy suppliers and in a small number of cases to eligible clients. Less than 8% of funds are paid directly to clients.

To receive Energy Assistance (EA) payments, a household must meet the following eligibility criteria:

- Missouri resident;
- United States citizen or eligible non-citizen;
- Resources less than three thousand dollars (\$3,000);
- Responsible for home heating or cooling bill; and
- Household income less than one-hundred thirty-five percent (135%) of Federal Poverty Level.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.155

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

Energy Crisis Intervention Program (ECIP)

- Provides financial assistance to households in a verifiable energy crisis.
- This funding is distributed to the LIHEAP contract agencies through formula to make payments directly to the energy supplier.
- Agencies can also request in their yearly plan a portion of the ECIP funding to help purchase or repair furnaces or air conditioners, to pay for emergency or temporary shelter, provide limited emergency services, and provide education and outreach.
- Winter ECIP can be used for primary or secondary fuel sources.
 - Available from November through May based upon funding.
 - Benefit amount is the amount required to resolve crisis.
 - Maximum benefit amount is \$800.00.
- Summer ECIP is primarily used to restore or prevent disconnection of services of a cooling utility source.
 - Available from June through September based upon funding.
 - Benefit amount is the amount required to resolve crisis.
 - Maximum benefit amount is \$300.00.

To receive additional Energy Crisis Intervention Program (ECIP) payments, a household must meet the above LIHEAP EA eligibility criteria and have a verified crisis defined as the following:

- Receive shut off or termination notice from utility company;
- Report that propane tank is less than twenty percent (20%) full;
- Have a Cash on Delivery (COD) account; and
- Have a prepaid electric account that is almost out of funds.

Contractors determine disability based on the following definition. "Disabled" shall be defined as an individual who is totally and permanently disabled or blind and is receiving one or more of the following: Civil Service Disability, Medical Assistance, Railroad Retirement Disability Benefits, Social Security Disability Benefits, State Aid to the Blind, State Blind Pension, State Supplemental Payments, Supplemental Security Income Program, or Veterans Administration Disability Benefits.

Low-Income Weatherization Assistance Program (LIWAP)

- Funding is administered by the Department of Economic Development (DED) under a MOU (Memorandum of Understanding) with DSS.
- Provides financial assistance to low-income households to assist in reducing utility costs.
- In accordance with the language added to Appropriation House Bill 2011, DSS provides ten percent (10%), up to \$7,000,000, for the Low-Income Weatherization Assistance Program (LIWAP).
- Eligibility is determined entirely under Federal Department of Energy Weatherization Assistance Program rules in accordance with LIHEAP Model State Plan. Missouri residents with household income 200% or less than current Federal Poverty Income Guidelines, are eligible.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.155

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute RSMo. 660.100 - 660.136. Federal law: 42 USC 8621 - 8630 et seq.

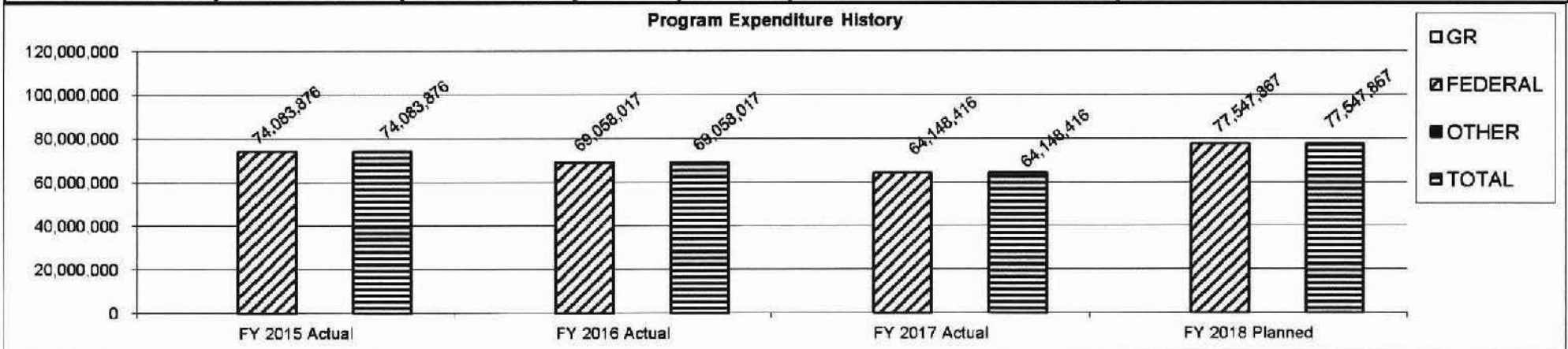
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Energy Assistance
Program is found in the following core budget(s): Energy Assistance

HB Section: 11.155

7a. Provide an effectiveness measure.

Number of EA Applications

Year	Projected Number of Applicants	Actual Number of Applicants
FFY 15	162,000	156,604
FFY 16	157,000	143,396
FFY 17	144,000	129,822
FFY 18	130,000	
FFY 19	130,000	
FFY 20	130,000	

Number of EA Households Not on Previous Year

Year	Projected Number Not on Previous Year	Actual Number Not on Previous Year
FFY 15	48,000	44,791
FFY 16	45,000	37,499
FFY 17	38,000	33,365
FFY 18	34,000	
FFY 19	34,000	
FFY 20	34,000	

Percent of Repeat EA Households

Year	Projected % of Repeat Households	Actual % of Repeat Households
FFY 15	62.00%	62.52%
FFY 16	62.00%	64.51%
FFY 17	65.00%	63.67%
FFY 18	65.00%	
FFY 19	65.00%	
FFY 20	65.00%	

7b. Provide an efficiency measure.

Average Number of Days to Process an Application

Year	Projected Average Number of Days	Actual Average Number of days
FFY 15	12	14
FFY 16	14	11
FFY 17	11	18
FFY 18	18	
FFY 19	18	
FFY 20	18	

Note: LIHEAP Contractors have 30 working days to process an application.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.155

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

7c. Provide the number of clients/individuals served, if applicable.

EA Households Assisted

Year	Projected Number of Households Assisted	Actual Number of Households Assisted
FFY 15	140,000	133,267
FFY 16	135,000	121,820
FFY 17	122,000	107,791
FFY 18	122,000	
FFY 19	122,000	
FFY 20	122,000	

ECIP Households Assisted

Year	Projected Households Assisted	Actual Households Assisted
FFY 15	70,000	77,185
FFY 16	78,000	71,185
FFY 17	72,000	73,154
FFY 18	72,000	
FFY 19	72,000	
FFY 20	72,000	

7d. Provide a customer satisfaction measure, if available.

N/A

<p align="center">LOW INCOME HOME ENERGY ASSISTANCE PROGRAM CONTRACTORS Low Income Home Energy Assistance Program (LIHEAP) Estimated Contract Awards</p>

Central Missouri Community Action (CMCA)**FFY 2018 Amount: \$2,066,895**

807B North Providence Road

Columbia, MO 65203-4359

Phone number: (573) 443-8706

Serving Counties: Audrain, Boone, Callaway, Cole, Cooper, Howard, Moniteau, Osage**Community Action Agency of St. Louis County (CAASTLC)****FFY 2018 Amount: \$3,946,580**

2709 Woodson Road

St. Louis, MO 63114

Phone number: (314) 863-0015

Serving Counties: St. Louis County**Community Action Partnership of St. Joseph (CAPSJOE)****FFY 2018 Amount: \$833,945**

P.O. Box 3068

817 Monterey Street

St. Joseph, MO 64503-3068

Phone number: (816) 233-8281

Serving Counties: Andrew, Buchanan, Clinton, Dekalb**Community Services, Inc. of Northwest Missouri (CSI)****FFY 2018 Amount: \$296,891**

P.O. Box 328

1212B South Main

Maryville, MO 64468-0328

Phone number: (660) 582-3113

Serving Counties: Atchison, Gentry, Holt, Nodaway, Worth**Delta Area Economic Opportunity Corporation (DAEOC)****FFY 2018 Amount: \$2,102,825**

99 Skyview Road

Portageville, MO 63873

Phone number: (573) 379-3851

Serving Counties: Dunklin, Mississippi, New Madrid, Pemiscot, Scott, Stoddard

East Missouri Action Agency (EMAA)**FFY 2018 Amount: \$1,822,953**

P.O. Box 308

403 Parkway Drive

Park Hills, MO 63601

Phone number: (573) 431-5191

Serving Counties: Bollinger, Cape Girardeau, Iron, Madison, Perry, St. Francois, Ste. Genevieve, Washington**Economic Security Corporation of the Southwest Area (ESC)****FFY 2018 Amount: \$1,452,311**

P.O. Box 207

302 South Joplin Street

Joplin, MO 64802-0207

Phone number: (417) 781-0352

Serving Counties: Barton, Jasper, McDonald, Newton**Green Hills Community Action Agency (GHCAA) dba****FFY 2018 Amount: \$599,457****Community Action Partnership of North Central Missouri (CAPNCM)**

1506 Oklahoma Avenue

Trenton, MO 64683-0278

Phone number: (660) 359-3907

Serving Counties: Caldwell, Daviess, Grundy, Harrison, Linn, Livingston, Mercer, Putnam, Sullivan, Carroll, Ray**Jefferson-Franklin Community Action Corporation (JFCAC)****FFY 2018 Amount: \$1,342,631**

P.O. Box 920

#2 Merchant Dr.

Hillsboro, MO 63050

Phone number: (636) 789-2686

Serving Counties: Franklin, Jefferson**Missouri Ozarks Community Action, Inc. (MOCA)****FFY 2018 Amount: \$1,667,888**

P.O. Box 69

306 South Pine Street

Richland, MO 65556

Phone number: (573) 765-3263

Serving Counties: Camden, Crawford, Gasconade, Laclede, Maries, Miller, Phelps, Pulaski

Missouri Valley Community Action Agency (MVCAA)**FFY 2018 Amount: \$1,323,721**

1415 South Odell
 Marshall, MO 65340-0550
 Phone number: (660) 886-7476
Serving Counties: Carroll, Chariton, Johnson, Lafayette, Pettis, Ray, Saline

North East Community Action Corporation (NECAC)**FFY 2018 Amount: \$2,059,331**

P.O. Box 470
 16 North Court Street
 Bowling Green, MO 63334-0470
 Phone number: (573) 324-2231
Serving Counties: Lewis, Lincoln, Macon, Marion, Monroe, Montgomery, Pike, Ralls, Randolph, Shelby, St. Charles, Warren

Community Action Partnership of Northeast Missouri (CAPNEMO)**FFY 2018 Amount: \$588,111**

215 N. Elson St.
 Kirksville, MO 63501
 Phone number: (660) 665-9855
Serving Counties: Adair, Clark, Knox, Scotland, Schuyler

Ozark Action, Inc. (OAI)**FFY 2018 Amount: \$1,788,914**

710 East Main
 West Plains, MO 65775
 Phone number: (417) 256-6147
Serving Counties: Douglas, Howell, Oregon, Ozark, Texas, Wright

Ozarks Area Community Action Corporation (OACAC)**FFY 2018 Amount: \$4,177,285**

215 South Barnes
 Springfield, MO 65802-2204
 Phone number: (417) 862-4314
Serving Counties: Barry, Christian, Dade, Dallas, Greene, Lawrence, Polk, Stone, Taney, Webster

Urban League of Metropolitan St. Louis**FFY 2018 Amount: \$3,687,509**

3701 Grandel Square
 St. Louis, MO 63108-3627
 Phone number: (314)-615-3640
Service Area: City of St. Louis and Wellston

South Central Missouri Community Action Agency (SCMCAA)

P.O. Box 6

Old Alton Road

Winona, MO 65588-0006

Phone number: (573) 325-4255

Serving Counties: Butler, Carter, Dent, Reynolds, Ripley, Shannon, Wayne**FFY 2018 Amount: \$1,361,541****Community Action Agency of Greater Kansas City (CAAGKC)**Formerly **United Services Community Action Agency (USCAA)**

6323 Manchester

Kansas City, MO 64133-4717

Phone number: (816) 358-6868

Serving Counties: Clay, Jackson, Platte**FFY 2018 Amount: \$5,158,727****West Central Missouri Community Action Agency (WCMCAA)**

P.O. Box 125

106 West 4th Street

Appleton City, Mo 64724-0125

Phone number: (660) 476-2185

Serving Counties: Bates, Benton, Cass, Cedar, Henry, Hickory, Morgan, St. Clair, Vernon**FFY 2018 Amount: \$1,543,080****Total LIHEAP Contract Amount: \$37,820,595**

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Domestic Violence

Budget Unit: 90230C

HB Section: 11.160

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE	541,832	77,345		619,177		EE	541,832	77,345		619,177	
PSD	4,458,168	3,639,179		8,097,347		PSD	4,458,168	3,639,179		8,097,347	
TRF						TRF					
Total	5,000,000	3,716,524		8,716,524		Total	5,000,000	3,716,524		8,716,524	
FTE				0.00		FTE				0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Domestic Violence Program provides funding on a contractual basis to domestic violence shelters and programs throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and their children.

3. PROGRAM LISTING (list programs included in this core funding)

Domestic Violence

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Domestic Violence

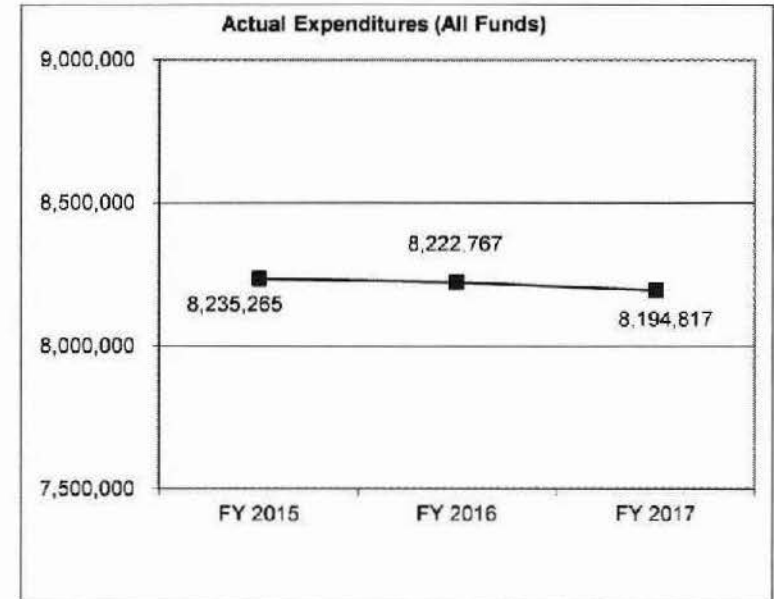
Budget Unit: 90230C

HB Section: 11.160

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	8,466,524	8,466,524	8,466,524	8,716,524
Less Reverted (All Funds)	(142,500)	(142,500)	(142,500)	(150,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	8,324,024	8,324,024	8,324,024	8,566,524
Actual Expenditures (All Funds)	8,235,265	8,222,767	8,194,817	N/A
Unexpended (All Funds)	88,759	101,257	129,207	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	88,759	101,257	129,207	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard three- percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY 2018 GR increase of \$250,000.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES DOMESTIC VIOLENCE

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	50,000	50,000	0	100,000	
			PD	0.00	4,950,000	3,666,524	0	8,616,524	
			Total	0.00	5,000,000	3,716,524	0	8,716,524	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	268	9818	EE	0.00	0	(9,758)	0	(9,758)	Core reallocation will align budget with planned expenditures.
Core Reallocation	268	0766	EE	0.00	491,832	0	0	491,832	Core reallocation will align budget with planned expenditures.
Core Reallocation	268	8782	EE	0.00	0	37,103	0	37,103	Core reallocation will align budget with planned expenditures.
Core Reallocation	268	9818	PD	0.00	0	9,758	0	9,758	Core reallocation will align budget with planned expenditures.
Core Reallocation	268	8782	PD	0.00	0	(37,103)	0	(37,103)	Core reallocation will align budget with planned expenditures.
Core Reallocation	268	0766	PD	0.00	(491,832)	0	0	(491,832)	Core reallocation will align budget with planned expenditures.
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			EE	0.00	541,832	77,345	0	619,177	
			PD	0.00	4,458,168	3,639,179	0	8,097,347	
			Total	0.00	5,000,000	3,716,524	0	8,716,524	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	541,832	77,345	0	619,177	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**DOMESTIC VIOLENCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	4,458,168	3,639,179	0	8,097,347	
	Total	0.00	5,000,000	3,716,524	0	8,716,524	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DOMESTIC VIOLENCE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	541,832	0.00	50,000	0.00	541,832	0.00	541,832	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	62,103	0.00	25,000	0.00	62,103	0.00	62,103	0.00	
DEPT OF SOC SERV FEDERAL & OTH	15,242	0.00	25,000	0.00	15,242	0.00	15,242	0.00	
TOTAL - EE	619,177	0.00	100,000	0.00	619,177	0.00	619,177	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	4,065,668	0.00	4,950,000	0.00	4,458,168	0.00	4,458,168	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	1,523,837	0.00	1,575,000	0.00	1,537,897	0.00	1,537,897	0.00	
DEPT OF SOC SERV FEDERAL & OTH	1,986,135	0.00	2,091,524	0.00	2,101,282	0.00	2,101,282	0.00	
TOTAL - PD	7,575,640	0.00	8,616,524	0.00	8,097,347	0.00	8,097,347	0.00	
TOTAL	8,194,817	0.00	8,716,524	0.00	8,716,524	0.00	8,716,524	0.00	
Domestic Violence Shelter Inc - 1886023									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	1,840,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,840,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,840,000	0.00	
GRAND TOTAL	\$8,194,817	0.00	\$8,716,524	0.00	\$8,716,524	0.00	\$10,556,524	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
CORE								
PROFESSIONAL SERVICES	619,177	0.00	100,000	0.00	619,177	0.00	619,177	0.00
TOTAL - EE	619,177	0.00	100,000	0.00	619,177	0.00	619,177	0.00
PROGRAM DISTRIBUTIONS	7,575,640	0.00	8,616,524	0.00	8,097,347	0.00	8,097,347	0.00
TOTAL - PD	7,575,640	0.00	8,616,524	0.00	8,097,347	0.00	8,097,347	0.00
GRAND TOTAL	\$8,194,817	0.00	\$8,716,524	0.00	\$8,716,524	0.00	\$8,716,524	0.00
GENERAL REVENUE	\$4,607,500	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
FEDERAL FUNDS	\$3,587,317	0.00	\$3,716,524	0.00	\$3,716,524	0.00	\$3,716,524	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section:

11.160

Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

1a. What strategic priority does this program address?

Effective services for vulnerable citizens.

1b. What does this program do?

The Domestic Violence Program provides funding on a contractual basis to domestic violence shelters and programs throughout the state. The Division currently has 78 contractors. Most of these receive contracts that are both state and/or TANF funded as well as federally funded. Some receive state-only contracts. These shelters provide residential facilities or transitional housing (through state appropriations only) for victims of domestic violence. The shelter must be capable of providing care (including provision of free daily meals) 24 hours a day, 7 days a week. The shelter must also assure a safe and protective environment for the victim and the victim's dependent children.

In addition, shelters and programs must provide support services. Examples of support services include, but are not limited to, Hotline Calls, Crisis Intervention, Case Management, Legal Advocacy, Professional Therapy, Support Group and Community Education. A brief explanation of these services follows:

Hotline Calls

Crisis Intervention, information and referral services provided 24 hours per day, seven days per week by qualified, trained staff or volunteers.

Crisis Intervention

Interactions and activities performed by telephone or in person by qualified, trained staff or volunteers with an individual in crisis to stabilize emotions, clarify issues and provide support and assistance to help explore options for resolution of the individual's self-defined crisis and needs.

Case Management

Tangible, goal-directed interactions, advocacy and assistance provided to a service recipient to obtain needed services, develop short and long-term resources and safety plans, to provide transportation and to provide facilitation and communication support to assist a recipient in need of services from multiple service providers.

Legal Advocacy

The provision of information, support, assistance, accompaniment and intervention to the victim of domestic violence with any aspect of the civil or criminal legal system on behalf of a service recipient by qualified, trained staff or volunteers.

Professional Therapy

Face-to-face, goal-oriented services, specific to domestic violence, provided to individuals by a Missouri licensed or provisionally licensed counselor, psychologist or social worker who has specific training in addressing issues of domestic and/or sexual violence. This service is provided to both adults and children.

Support Group

Interactive group sessions that may be non-directed or topic oriented, informational and educational, supplied in conjunction with a plan of care and facilitated by a qualified, trained staff or volunteer who has specific training addressing issues of domestic and/or sexual violence. This service is provided to both adults and children.

PROGRAM DESCRIPTION

Department: Social Services

HB Section:

11.160

Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

Community Education and Public Awareness (through federal appropriations only)

Presentations of information, technical assistance and outreach or training about domestic violence and/or services related to victims of domestic violence, family violence and dating violence to increase awareness.

Prevention Services (through federal appropriations only)

Activities that prevent the occurrence of domestic violence which work to change the behaviors, beliefs, attitudes and knowledge of communities to prevent violence including activities such as training for professionals, mentoring programs, community mobilization, social marketing campaigns, bystander intervention and employment training.

Interpreting and Translation Services (through federal appropriations only)

Facilitates communication with individuals who speak a primary language other than English and/or individuals who are deaf or hard of hearing.

Batterer Intervention (through federal appropriations only)

The provision of group sessions for those who batter their intimate partners based on a specific model of intervention.

Advocacy/Case Management (through federal appropriation only)

Activities may include, but are not limited to: personal advocacy, housing advocacy, medical advocacy, transportation, child care, job training, parenting education, developing safety plans and assistance in accessing financial assistance programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statute – 455 and 210 RSMo. Federal Statute - The Family Violence Prevention and Services Act (FVPSA) Grants for Battered Women's Shelters/Grants to States is under the Catalog of Federal Domestic Assistance (CFDA) Number 93.671. FVPSA is awarded under the Title III of the Child Abuse Amendments of 1984 (Public Law [Pub. L.] 98-457, 42 United States Code [U.S.C.] 10404 (a) (4)) The Act was most recently amended by Section 201 of the Child Abuse Prevention and Treatment Act (CAPTA) Reauthorization Act of 2010, Pub. L. 111-320.

3. Are there federal matching requirements? If yes, please explain.

No. State only funding is tracked separately from the federal funding for these services. The state component is counted as TANF/TANF MOE.

4. Is this a federally mandated program? If yes, please explain.

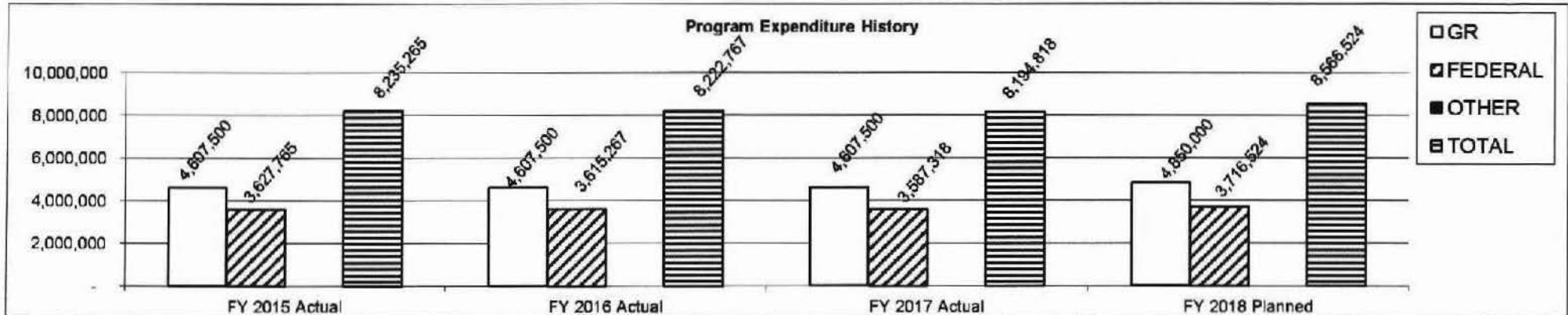
No.

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Domestic Violence
Program is found in the following core budget(s): Domestic Violence

HB Section: 11.160

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2018 expenditures are net of reverted and reserve.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

See 7d.

7b. Provide an efficiency measure.

The unit cost for shelter or a bed night is \$30. The unit cost for a support service is \$70. These costs have remained flat since 1993 when the rate was established while the services and quality provided to clients have increased over time.

PROGRAM DESCRIPTION

Department: Social Services

HB Section:

11.160

Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

7c. Provide the number of clients/individuals served, if applicable.

Calendar Year	Number of Hotline/ Crisis Intervention Calls Answered	Number of Community Education Presentations	Number of People Attending Community Education Presentations	Number of Hours of Service Provided by Volunteers	Total Number of Bednights Provided to Women and Children	Number of Women Sheltered	Number of Children Sheltered	Number of Women, Children and Men Turned Away Because Shelter Was Full
2004	73,909	4,886	147,412	227,633	224,375	5,332	5,203	4,237
2005	87,571	4,521	121,703	217,009	252,192	5,502	5,117	4,687
2006	75,084	3,838	125,882	214,177	259,696	5,428	5,011	5,625
2007	79,407	4,120	131,416	199,563	272,986	5,556	4,847	8,324
2008	72,993	3,905	116,581	199,838	331,316	6,159	5,345	10,706
2009	90,025	4,159	96,270	232,715	312,062	5,444	5,046	15,106
2010	94,118	7,049	70,250	207,893	329,004	5,613	5,054	19,311
2011	84,269	2,678	66,273	205,784	345,364	5,300	4,735	18,857
2012	89,066	2,302	77,538	215,743	351,315	5,606	4,664	18,907
2013	88,633	2,018	86,566	203,201	348,732	5,600	4,610	21,193
2014	90,704	1,779	52,112	218,345	344,068	5,441	4,368	23,648
2015	83,918	1,693	44,444	201,609	338,076	5,644	4,536	17,609
2016	89,877	2,323	51,142	190,108	328,452	5,919	4,879	19,130

These statistics are provided by Missouri Coalition Against Domestic and Sexual Violence (MCADSV).

The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

2017 data will be available April, 2018.

7d. Provide a customer satisfaction measure, if available.

More than 5 years ago, the Social Services' Domestic Violence Program was selected by the U.S. Department of Health and Human Services to participate in the Family Violence Prevention and Services Act (FVPSA) data collection and outcomes project. These outcomes have now become standard measures used by all 50 states. The Division's contractor, the Missouri Coalition Against Domestic and Sexual Violence (MCADSV), is in contact with each contractor regarding their specific program type and provides technical assistance regarding how to use the FVPSA outcomes and/or assist the program to develop goals, objectives and outcomes appropriate for the program.

15,396 surveys were collected from domestic violence programs in 2016. Based on the responses from those surveys:

- As a result of contact with the domestic violence program, 94.9% of domestic violence survivors reported having strategies for enhancing their safety.
- As a result of contact with the domestic violence program, 95.1% of domestic violence survivors reported having knowledge of available community resources.

The MCADSV gathers the statistical information from Domestic Violence Shelter and Services (DVSS) contractors on behalf of the Division to derive the required outcomes above.

NEW DECISION ITEM
RANK: 999 OF 999

Department: Social Services
Division: Family Support
DI Name: Domestic Violence Core Increase
Budget Unit: 90230C
DI# 1886023
HB Section: 11.160

1. AMOUNT OF REQUEST

FY 2018 Budget Request						FY 2018 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE						EE					
PSD	0			0		PSD		1,840,000		1,840,000	
TRF						TRF					
Total	0			0		Total		1,840,000		1,840,000	
FTE				0.00		FTE				0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Domestic Violence Program provides funding on a contractual basis to domestic violence shelters and programs throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and their children. This funding will increase the services these programs can provide.

Department: Social Services	Budget Unit:	90230C
Division: Family Support		
DI Name: Domestic Violence Core Increase	DI# 1886023	HB Section: 11.160

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Domestic Violence shelters provide residential facilities or transitional housing (through state appropriations only) for victims of domestic violence, as well as support services. Examples of support services include, but are not limited to, Hotline Calls, Crisis Intervention, Case Management, Legal Advocacy, Professional Therapy, and Support Group. This funding will allow shelters to provide more services, using Victims of Crime Act funding.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions	0						0	0.0	
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	0		1,840,000				0	0.0	
Total PSD	0		1,840,000		0		1,840,000		0
Grand Total	0	0.0	1,840,000	0.0	0	0.0	1,840,000	0.0	0

NEW DECISION ITEM
RANK: 999

OF 999

Department: Social Services

Division: Family Support

DI Name: Domestic Violence Core Increase

DI# 1886023

Budget Unit: 90230C

HB Section: 11.160

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

More than 5 years ago, the Social Services' Domestic Violence Program was selected by the U.S. Department of Health and Human Services to participate in the Family Violence Prevention and Services Act (FVPSA) data collection and outcomes project. These outcomes have now become standard measures used by all 50 states. The Division's contractor, the Missouri Coalition Against Domestic and Sexual Violence (MCADSV), is in contact with each contractor regarding their specific program type and provides technical assistance regarding how to use the FVPSA outcomes and/or assist the program to develop goals, objectives and outcomes appropriate for the program.

15,396 surveys were collected from domestic violence programs in 2016. Based on the responses from those surveys:

- As a result of contact with the domestic violence program, 94.9% of domestic violence survivors reported having strategies for enhancing their safety.
- As a result of contact with the domestic violence program, 95.1% of domestic violence survivors reported having knowledge of available community resources.

The MCADSV gathers the statistical information from Domestic Violence Shelter and Services (DVSS) contractors on behalf of the Division to derive the required outcomes above.

6b. Provide an efficiency measure.

The unit cost for shelter or a bed night is \$30. The unit cost for a support service is \$70. These costs have remained flat since 1993 when the rate was established while the services and quality provided to clients have increased over time.

NEW DECISION ITEM
RANK: 999 **OF 999**

Department: Social Services

Budget Unit: 90230C

Division: Family Support

DI Name: Domestic Violence Core Increase

DI# 1886023

HB Section: 11.160

6c. Provide the number of clients/individuals served, if applicable.

Year	Number of Hotline/ Crisis Intervention Calls Answered	Number of Community Education Presentations	Number of People Attending Community Education Presentations	Number of Hours of Service Provided by Volunteers	Total Number of Bednights Provided to Women and Children	Number of Women Sheltered	Number of Children Sheltered	Number of Women, Children and Men Turned Away Because Shelter Was Full
2004	73,909	4,886	147,412	227,633	224,375	5,332	5,203	4,237
2005	87,571	4,521	121,703	217,009	252,192	5,502	5,117	4,687
2006	75,084	3,838	125,882	214,177	259,696	5,428	5,011	5,625
2007	79,407	4,120	131,416	199,563	272,986	5,556	4,847	8,324
2008	72,993	3,905	116,581	199,838	331,316	6,159	5,345	10,706
2009	90,025	4,159	96,270	232,715	312,062	5,444	5,046	15,106
2010	94,118	7,049	70,250	207,893	329,004	5,613	5,054	19,311
2011	84,269	2,678	66,273	205,784	345,364	5,300	4,735	18,857
2012	89,066	2,302	77,538	215,743	351,315	5,606	4,664	18,907
2013	88,633	2,018	86,566	203,201	348,732	5,600	4,610	21,193
2014	90,704	1,779	52,112	218,345	344,068	5,441	4,368	23,648
2015	83,918	1,693	44,444	201,609	338,076	5,644	4,536	17,609
2016	89,877	2,323	51,142	190,108	328,452	5,919	4,879	19,130

These statistics are provided by Missouri Coalition Against Domestic and Sexual Violence (MCADSV).

The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

2017 data will be available April, 2018.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department is working to develop strategies.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
Domestic Violence Shelter Inc - 1886023								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,840,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,840,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,840,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,840,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Emergency Shelter Domestic Violence

Budget Unit: 90230C
HB Section: 11.160

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE						EE					
PSD		562,137		562,137		PSD		562,137		562,137	
TRF						TRF					
Total	0	562,137		562,137		Total		562,137		562,137	
FTE				0.00		FTE				0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides emergency shelter funding on a contractual basis to domestic violence shelters throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and their children who meet Temporary Assistance for Needy Families (TANF) eligibility.

3. PROGRAM LISTING (list programs included in this core funding)

Emergency Shelter Domestic Violence

CORE DECISION ITEM

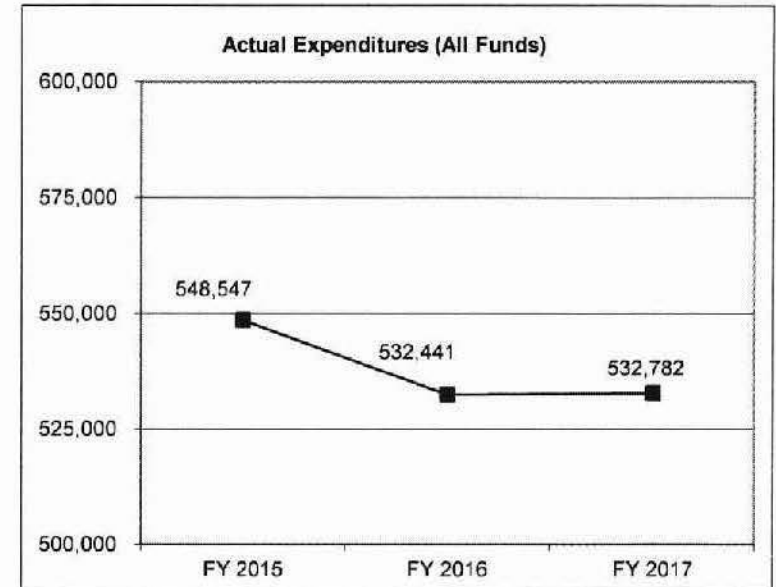
Department: Social Services
Division: Family Support
Core: Emergency Shelter Domestic Violence

Budget Unit: 90230C

HB Section: 11.160

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	562,137	562,137	562,137	562,137
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	562,137	562,137	562,137	562,137
Actual Expenditures (All Funds)	548,547	532,441	532,782	N/A
Unexpended (All Funds)	13,590	29,696	29,355	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	13,590	29,696	29,355	N/A
Other	0	0	0	N/A



Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
EMRGNCY SHLTR DOM VIOL VICTIMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	562,137	0	562,137	
	Total	0.00	0	562,137	0	562,137	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	562,137	0	562,137	
	Total	0.00	0	562,137	0	562,137	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	562,137	0	562,137	
	Total	0.00	0	562,137	0	562,137	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMRGNCY SHLTR DOM VIOL VICTIMS								
CORE								
EXPENSE & EQUIPMENT								
TEMP ASSIST NEEDY FAM FEDERAL	2,226	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,226	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	530,556	0.00	562,137	0.00	562,137	0.00	562,137	0.00
TOTAL - PD	530,556	0.00	562,137	0.00	562,137	0.00	562,137	0.00
TOTAL	532,782	0.00	562,137	0.00	562,137	0.00	562,137	0.00
GRAND TOTAL	\$532,782	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMRGNCY SHLTR DOM VIOL VICTIMS								
CORE								
PROFESSIONAL SERVICES	2,226	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,226	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	530,556	0.00	562,137	0.00	562,137	0.00	562,137	0.00
TOTAL - PD	530,556	0.00	562,137	0.00	562,137	0.00	562,137	0.00
GRAND TOTAL	\$532,782	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$532,782	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.160

Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

1a. What strategic priority does this program address?

Effective services for vulnerable citizens.

1b. What does this program do?

This appropriation provides emergency shelter funding on a contractual basis to domestic violence shelters throughout the state. The programs that receive this funding are required to provide emergency shelter services to victims of domestic violence and their children who meet Temporary Assistance for Needy Families (TANF) eligibility. These families have at least one or more children in the family or the woman is pregnant and their income does not exceed one hundred and eighty-five percent of the federal poverty guidelines.

Women living in poverty experience violence at higher rates than those with economic independence and employment. They experience violence by their partners at higher rates partially because they have fewer options. These shelters provide needed services. These services include providing no-cost residential facilities and support for victims of domestic violence. The support services provided can include hotline calls, crisis intervention, case management and therapy for the adults and children. The shelter must be capable of providing care (including provision of free daily meals) 24 hours a day, 7 days a week. The shelter must also assure a safe and protective environment for the victim and the victim's dependent children.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statute 455 and 210 RSMo along with RSMo. 208.040, Federal law: PL104-193 and PRWORA of 1996

3. Are there federal matching requirements? If yes, please explain.

No. This component is counted as TANF.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

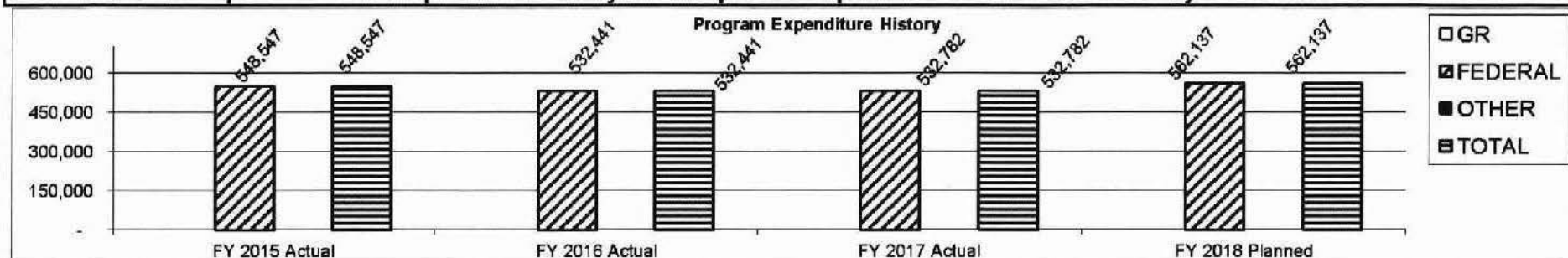
Department: Social Services

HB Section: 11.160

Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

The unit cost for shelter or a bed night is \$30. The unit cost for a support service is \$70. These costs have remained flat since 1993 when the rate was established while the services and quality provided to clients have increased over time.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.160

Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

7c. Provide the number of clients/individuals served, if applicable.

Calendar Year	Number of Hotline/ Crisis Intervention Calls Answered	Number of Community Education Presentations	Number of People Attending Community Education Presentations	Number of Hours of Service Provided by Volunteers	Total Number of Bednights Provided to Women and Children	Number of Women Sheltered	Number of Children Sheltered	Number of Women, Children and Men Turned Away Because Shelter Was Full
2004	73,909	4,886	147,412	227,633	224,375	5,332	5,203	4,237
2005	87,571	4,521	121,703	217,009	252,192	5,502	5,117	4,687
2006	75,084	3,838	125,882	214,177	259,696	5,428	5,011	5,625
2007	79,407	4,120	131,416	199,563	272,986	5,556	4,847	8,324
2008	72,993	3,905	116,581	199,838	331,316	6,159	5,345	10,706
2009	90,025	4,159	96,270	232,715	312,062	5,444	5,046	15,106
2010	94,118	7,049	70,250	207,893	329,004	5,613	5,054	19,311
2011	84,269	2,678	66,273	205,784	345,364	5,300	4,735	18,857
2012	89,066	2,302	77,538	215,743	351,315	5,606	4,664	18,907
2013	88,633	2,018	86,566	203,201	348,732	5,600	4,610	21,193
2014	90,704	1,779	52,112	218,345	344,068	5,441	4,368	23,648
2015	83,913	1,693	44,444	201,609	338,076	5,644	4,536	17,609
2016	89,877	2,323	51,142	190,108	328,452	5,919	4,879	19,130

These statistics are provided by Missouri Coalition Against Domestic and Sexual Violence (MCADSV).

The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

2017 data will be available April 2018.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.160

Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

7d. Provide a customer satisfaction measure, if available.

More than 5 years ago, the Social Services' Domestic Violence Program was selected by the U.S. Department of Health and Human Services to participate in the Family Violence Prevention and Services Act (FVPSA) data collection and outcomes project. These outcomes have now become standard measures used by all 50 states. The Division's contractor, the Missouri Coalition Against Domestic and Sexual Violence (MCADSV), is in contact with each contractor regarding their specific program type and provides technical assistance regarding how to use the FVPSA outcomes and/or assist the program to develop goals, objectives and outcomes appropriate for the program.

15,396 surveys were collected from domestic violence programs in 2016. Based on the responses from those surveys:

- As a result of contact with the domestic violence program, 94.9% of domestic violence survivors reported having strategies for enhancing their safety.
- As a result of contact with the domestic violence program, 95.1% of domestic violence survivors reported having knowledge of available community resources.

The MCADSV gathers the statistical information from Domestic Violence Shelter & Services (DVSS) contractors on behalf of the Division to derive the required outcomes above.



CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Victims of Crime Act

Budget Unit : 90237C

HB Section: 11.165

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS		221,544		221,544		PS		221,544		221,544	
EE		152,626		152,626		EE		152,626		152,626	
PSD		36,875,000		36,875,000		PSD		36,875,000		36,875,000	
TRF						TRF					
Total	0	37,249,170	0	37,249,170		Total		37,249,170		37,249,170	
FTE	0.00	6.00	0.00	6.00		FTE	0.00	6.00	0.00	6.00	
Est. Fringe	0	130,527	0	130,527		Est. Fringe	0	130,527	0	130,527	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

Since 1986, the State of Missouri has been receiving funding from the U.S. Department of Justice through the Victims of Crime Act (VOCA) of 1984. These grants are awarded annually to the state as a pass through to crime victim service agencies and state and local units of government to provide high quality services that are directly related to the emotional healing and recovery of crime victims.

VOCA is supported through fines and forfeitures collected by the federal courts, not through tax dollars. The VOCA guidelines require that a minimum of 10% of the total funds be distributed for services to each of the following four types of crime victims: domestic violence, sexual assault, child abuse and underserved. Victim assistance programs serving other types of crime victims are also eligible for funding.

The assistance provided through VOCA grants includes but is not limited to the following comprehensive services: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, emergency legal assistance, transitional housing, and other services to promote emotional and physical health of victims.

3. PROGRAM LISTING (list programs included in this core funding)

Victim of Crime Act Grant

CORE DECISION ITEM

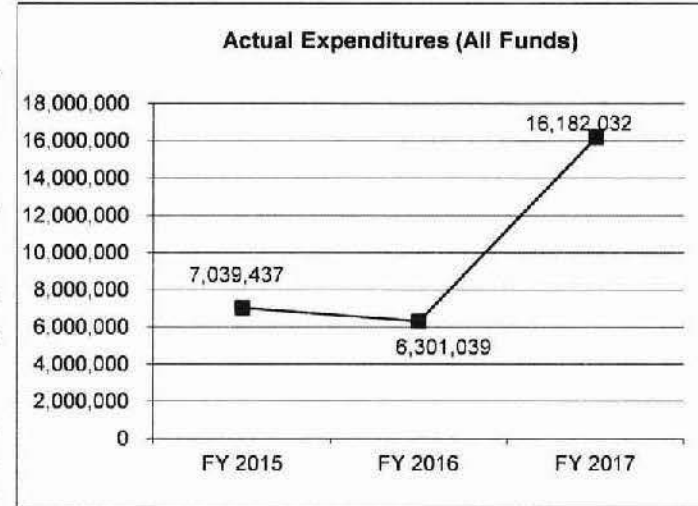
Department: Social Services
Division: Family Support
Core: Victims of Crime Act

Budget Unit : 90237C
HB Section: 11.165

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	9,000,000	37,000,000	37,124,585	37,273,626
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	9,000,000	37,000,000	37,124,585	37,273,626
Actual Expenditures (All Funds)	7,039,437	6,301,039	16,182,032	N/A
Unexpended (All Funds)	1,960,563	30,698,961	20,942,553	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,960,563	30,698,961	20,942,553	N/A
Other	0	0	0	N/A

(1)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2018 - Program transferred to the Department of Social Services from the Department of Public Safety.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES VICTIMS OF CRIME PROGRAM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	6.00	0	221,544	0	221,544	
				EE	0.00	0	52,082	0	52,082	
				PD	0.00	0	37,000,000	0	37,000,000	
				Total	6.00	0	37,273,626	0	37,273,626	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	5	4118	EE		0.00	0	(24,456)	0	(24,456)	One time reduction
Core Reallocation	270	4118	EE		0.00	0	125,000	0	125,000	Core reallocation will align budget with planned expenditures.
Core Reallocation	270	4130	PD		0.00	0	(125,000)	0	(125,000)	Core reallocation will align budget with planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	(24,456)	0	(24,456)	
DEPARTMENT CORE REQUEST										
				PS	6.00	0	221,544	0	221,544	
				EE	0.00	0	152,626	0	152,626	
				PD	0.00	0	36,875,000	0	36,875,000	
				Total	6.00	0	37,249,170	0	37,249,170	
GOVERNOR'S RECOMMENDED CORE										
				PS	6.00	0	221,544	0	221,544	
				EE	0.00	0	152,626	0	152,626	
				PD	0.00	0	36,875,000	0	36,875,000	
				Total	6.00	0	37,249,170	0	37,249,170	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item								
Budget Object Summary								
Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
VICTIMS OF CRIME PROGRAM								
CORE								
PERSONAL SERVICES								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	221,544	6.00	221,544	6.00	221,544	6.00
TOTAL - PS	0	0.00	221,544	6.00	221,544	6.00	221,544	6.00
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	52,082	0.00	152,626	0.00	152,626	0.00
TOTAL - EE	0	0.00	52,082	0.00	152,626	0.00	152,626	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	37,000,000	0.00	36,875,000	0.00	36,875,000	0.00
TOTAL - PD	0	0.00	37,000,000	0.00	36,875,000	0.00	36,875,000	0.00
TOTAL	0	0.00	37,273,626	6.00	37,249,170	6.00	37,249,170	6.00
Pay Plan - 0000012								
PERSONAL SERVICES								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	5,200	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,200	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,200	0.00
VOCA Authority Increase - 1886016								
PERSONAL SERVICES								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	133,056	3.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	133,056	3.00
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	48,471	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	48,471	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	3,000,000	0.00	3,250,000	0.00
TOTAL - PD	0	0.00	0	0.00	3,000,000	0.00	3,250,000	0.00
TOTAL	0	0.00	0	0.00	3,000,000	0.00	3,431,527	3.00
GRAND TOTAL	\$0	0.00	\$37,273,626	6.00	\$40,249,170	6.00	\$40,685,897	9.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VICTIMS OF CRIME PROGRAM								
CORE								
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	44,352	1.00	44,352	1.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	65,000	1.00	65,000	1.00
PUBLIC SAFETY PROG REP II	0	0.00	221,544	6.00	112,192	4.00	112,192	4.00
TOTAL - PS	0	0.00	221,544	6.00	221,544	6.00	221,544	6.00
TRAVEL, IN-STATE	0	0.00	18,000	0.00	43,000	0.00	43,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2,466	0.00	2,466	0.00	2,466	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,160	0.00	2,160	0.00	2,160	0.00
PROFESSIONAL SERVICES	0	0.00	1,500	0.00	101,500	0.00	101,500	0.00
COMPUTER EQUIPMENT	0	0.00	6,987	0.00	1,500	0.00	1,500	0.00
OFFICE EQUIPMENT	0	0.00	18,969	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	52,082	0.00	152,626	0.00	152,626	0.00
PROGRAM DISTRIBUTIONS	0	0.00	37,000,000	0.00	36,875,000	0.00	36,875,000	0.00
TOTAL - PD	0	0.00	37,000,000	0.00	36,875,000	0.00	36,875,000	0.00
GRAND TOTAL	\$0	0.00	\$37,273,626	6.00	\$37,249,170	6.00	\$37,249,170	6.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$37,273,626	6.00	\$37,249,170	6.00	\$37,249,170	6.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services
Division: Family Support
Core: Victims of Crime Act

HB Section(s): 11.165

1a. What strategic priority does this program address?

Effective services for Missouri crime victims.

1b. What does this program do?

Funds are awarded to the state. The state sub-awards to local units of government and private nonprofit agencies (including faith-based entities) to provide direct services to victims of crime. Eligible direct services include, but are not limited to: crisis intervention, medical advocacy, hotline counseling, safety planning, emergency items (e.g. food, shelter, clothing, transportation), short term in-home care and child supervision services, short term nursing or adult foster care, home repairs needed for immediate safety, emergency legal assistance, support and advocacy services, court-related services (e.g. transportation, interpretation, lodging) mental health counseling and care, peer support, forensic exams and interviews, public awareness and transitional housing.

VOCA is supported through fines and forfeitures collected by the federal courts, not through tax dollars. The VOCA guidelines require that a minimum of 10% of the total funds be distributed for services to each of the following four types of crime victims: domestic violence, sexual assault, child abuse and underserved. Victim assistance programs serving other types of crime victims are also eligible for funding, subject to federal limitations.

This grant program requires the sub-grantees to provide a 20% match, which may be either cash or in-kind goods or services. To ensure community buy-in, the awarded agency must also utilize volunteer staff in the provision of direct services. Agencies are also required to show how they work with other community agencies to lessen any gaps in services for victims.

This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, prosecutors, Court Appointed Special Advocates, Children's Advocacy Centers, and other victim service organizations to provide high quality services that directly improve the physical, mental and emotional health and well-being of victims of crime, as well as aid them through the criminal justice process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Victims of Crime Act 1984, as amended, 34 USC 20101 et. seq. CFDA - 16.575. 28 CFR Part 94.

3. Are there federal matching requirements? If yes, please explain.

Yes. Twenty percent (20%) cash or in-kind match is required on the total project cost for each sub awardee. Administrative funds are exempt from match.

4. Is this a federally mandated program? If yes, please explain.

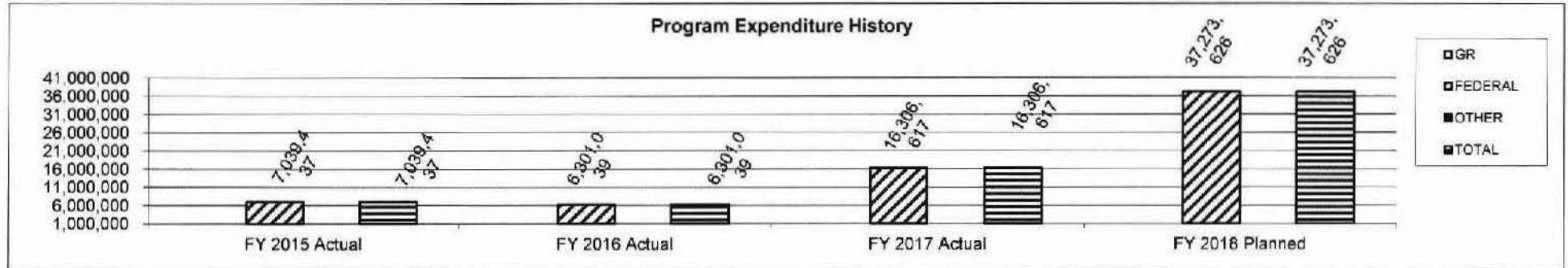
There are federal mandates and rules that govern 28 CFR Part 94.

PROGRAM DESCRIPTION

Department: Social Services
Division: Family Support
Core: Victims of Crime Act

HB Section(s): 11.165

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

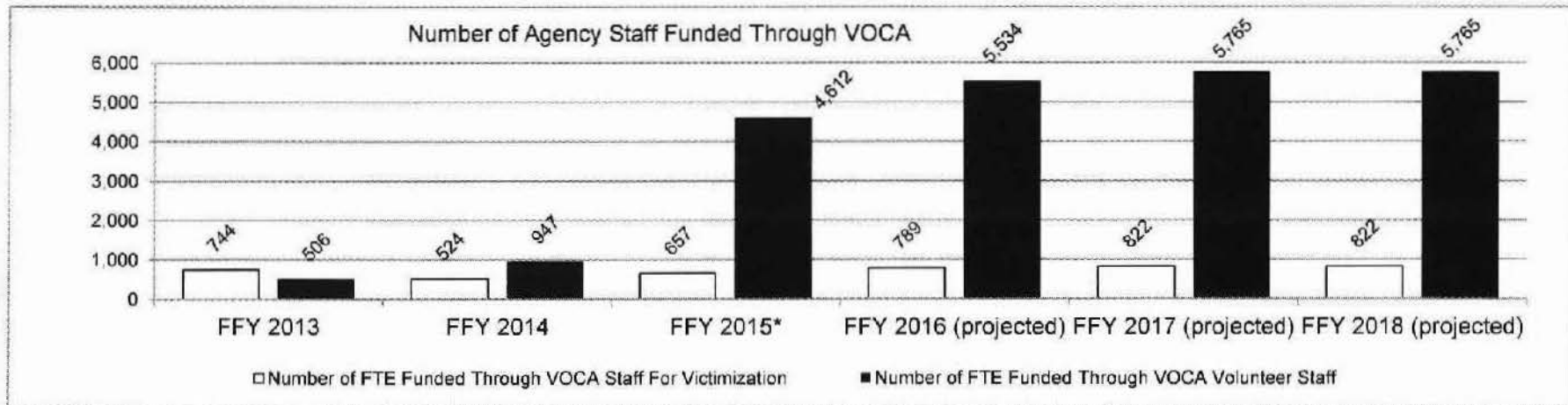


The VOCA grant was transferred to DSS from the Department of Public Safety in FY 2018.

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.



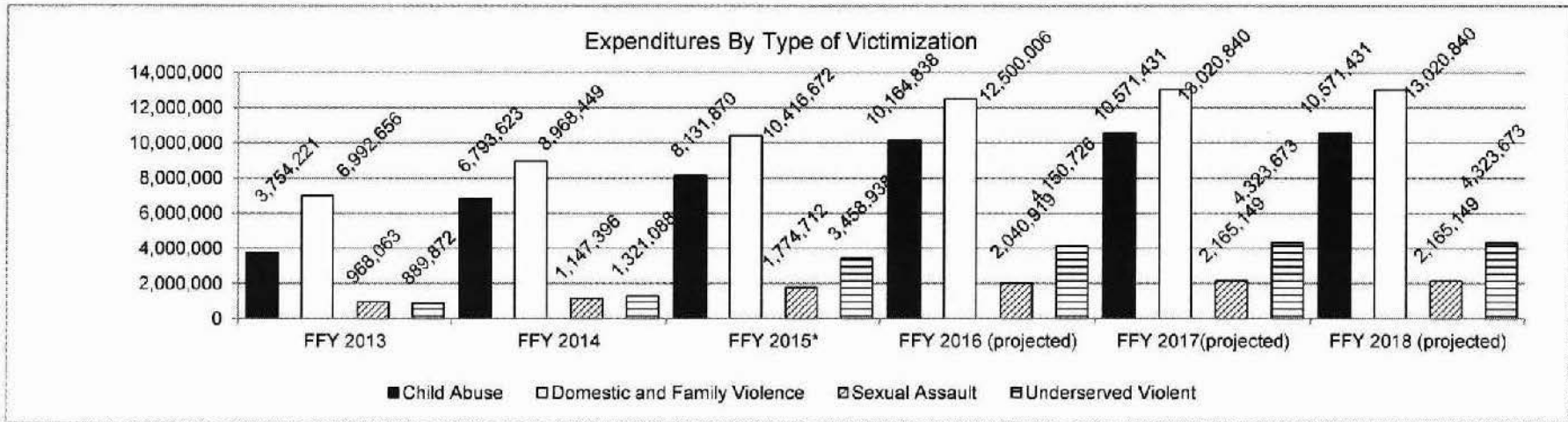
*FFY 2015 covers multiple contract periods.

PROGRAM DESCRIPTION

Department: Social Services
Division: Family Support
Core: Victims of Crime Act

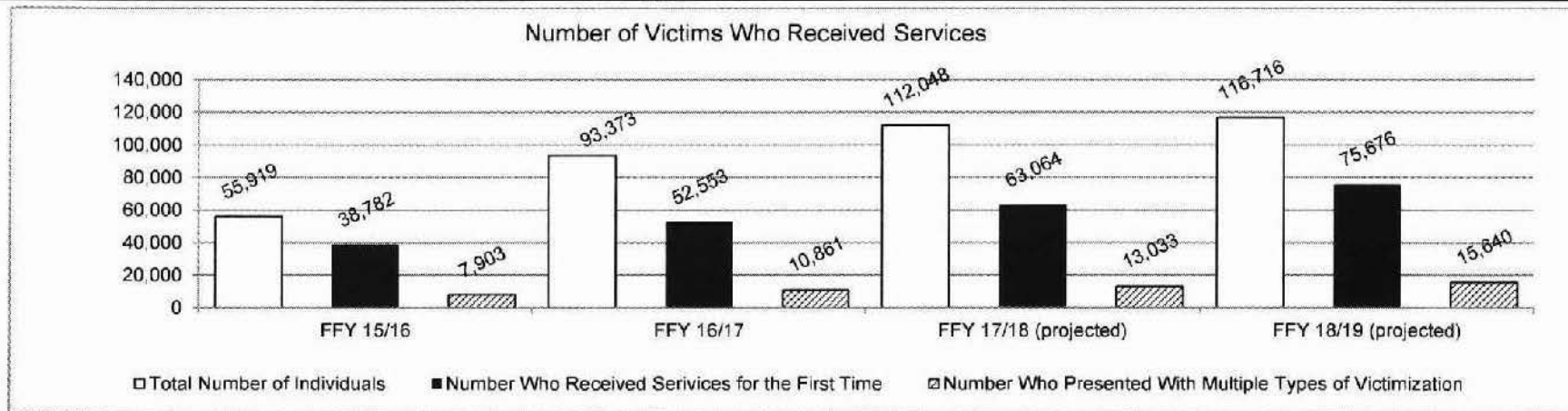
HB Section(s): 11.165

7b. Provide an efficiency measure.



*FFY 2015 covers multiple contract periods.

7c. Provide the number of clients/individuals served, if applicable.



Contracts extend over a two-year period.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 20 OF 22

Department: Social Services
Division: Family Support
DI Name: VOCA Federal Authority

Budget Unit: 90237C
DI# 1886016 **HB Section: 11.165**

1. AMOUNT OF REQUEST

FY 2019 Budget Request					
	GR	Federal	Other	Total	E
PS					
EE					
PSD		3,000,000		3,000,000	
TRF					
Total	0	3,000,000	0	3,000,000	
FTE				0.00	

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E
PS		133,056		133,056	
EE		48,471		48,471	
PSD		3,250,000		3,250,000	
TRF					
Total		3,431,527	0	3,431,527	
FTE		3.00		3.00	

Est. Fringe	0	71,882	0	71,882
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Additional Authority	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for additional federal authority to be able to expend the amount of federal funds available for the Victims of Crime Act Grant.

Federal law: Victims of Crime Act 1984, as amended, 42 U.S.C. 10601 et.seq. CFDA -16.575.

NEW DECISION ITEM
RANK: 20 OF 22

Department: Social Services
Division: Family Support
DI Name: VOCA Federal Authority

Budget Unit: 90237C

DI# 1886016 HB Section: 11.165

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Department Request:

Contracts for the Victims of Crime Act run on a federal fiscal year, allowing contracts to carry over obligations from previous state fiscal years. This request allows the Department of Social Services to fully utilize the federal grant funds available.

SFY 19 contract awards (estimate)	\$40,249,170
Current Authority	\$37,249,170
Shortfall	\$3,000,000

Request for additional authority	\$3,000,000
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Governor's Recommendation:

The Governor has updated the request.

SFY 19 contract awards (estimate)	\$40,249,170
Current Authority	\$37,249,170
Shortfall	\$3,000,000

Request for additional authority	\$3,000,000
Additional authority to review contracts	\$250,000
Additional funding for VOCA staff	\$181,527

Total Recommendation	\$3,431,527
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NEW DECISION ITEM
RANK: 20 OF 22

Department: Social Services
Division: Family Support
DI Name: VOCA Federal Authority

Budget Unit: 90237C

DI# 1886016 HB Section: 11.165

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PSD	0		3,000,000		0		0		0
Grand Total	0	0.0	3,000,000	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	133,056 133,056	0.0	0	0.0	133,056 133,056	0.0 0.0	0
Total EE	0		24,015 24,015		0		48,471 48,471		24,456 24,456
Total PSD	0		3,250,000 3,250,000		0		3,250,000 3,250,000		0
Grand Total	0	0.0	3,407,071	0.0	0	0.0	3,431,527	0.0	24,456

NEW DECISION ITEM
RANK: 20 OF 22

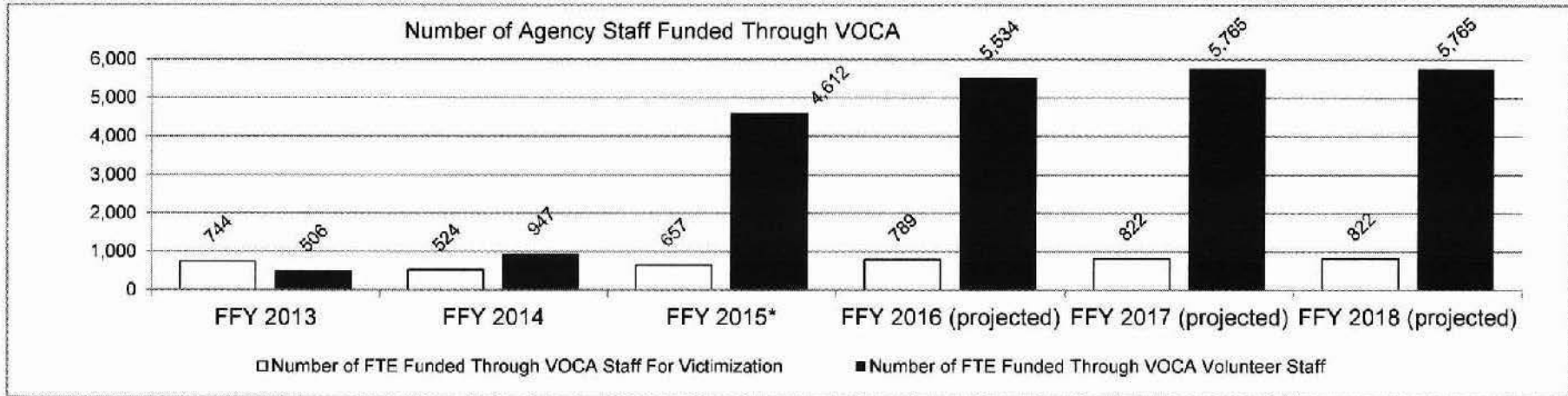
Department: Social Services
 Division: Family Support
 DI Name: VOCA Federal Authority

Budget Unit:

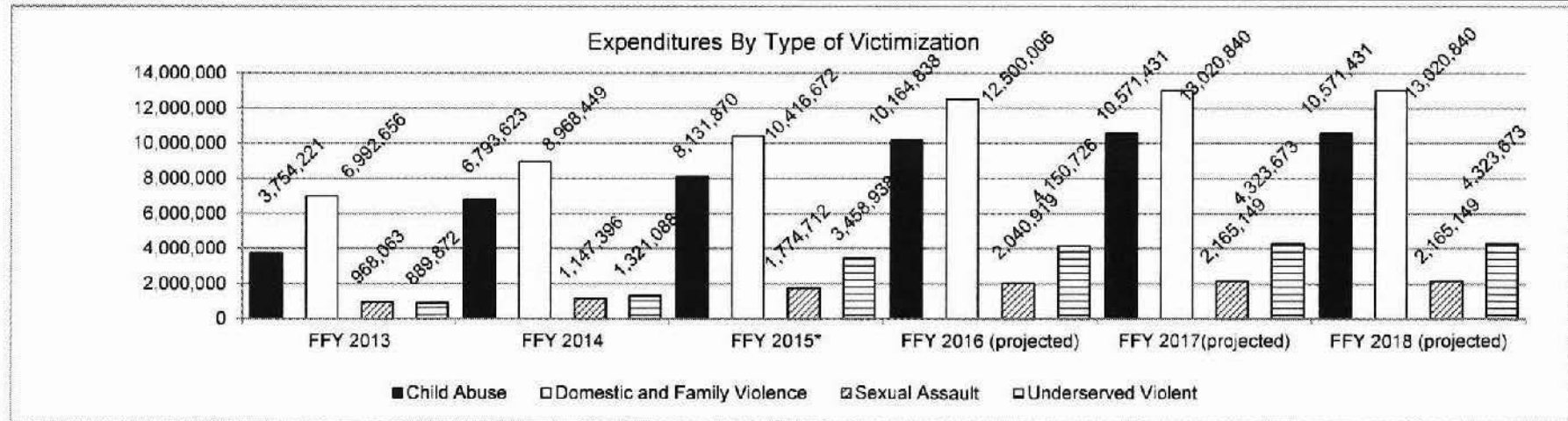
DI# 1886016 HB Section: 11.165

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure



NEW DECISION ITEM
RANK: 20 OF 22

Department: Social Services

Budget Unit:

Division: Family Support

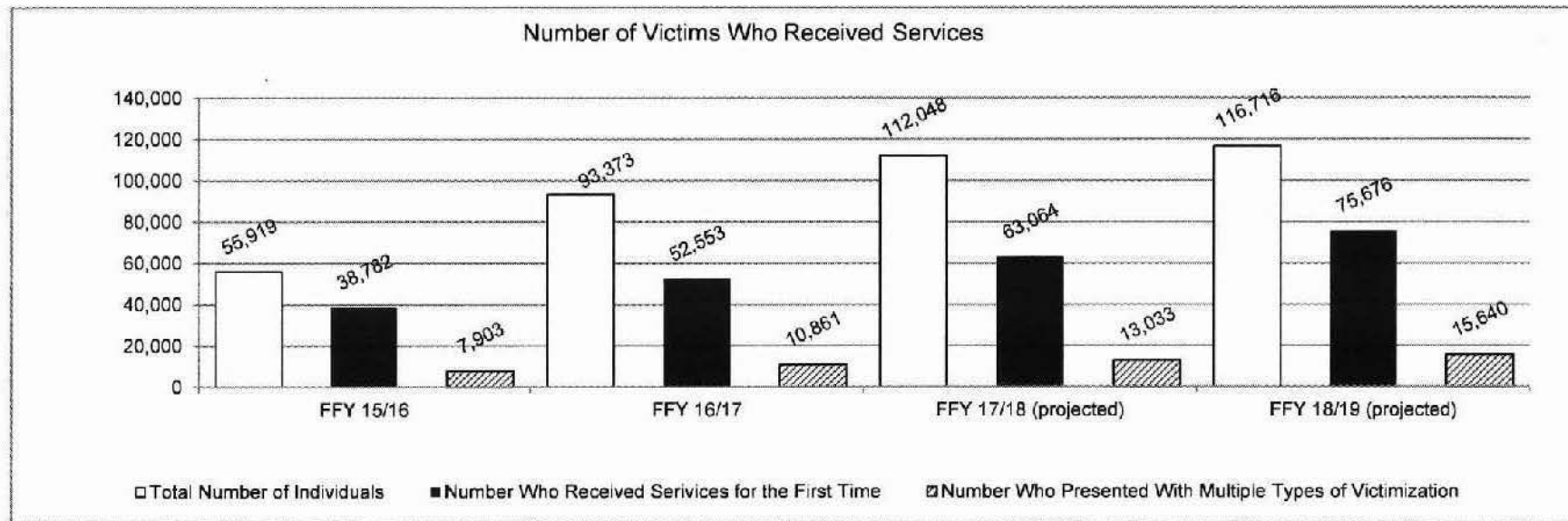
DI Name: VOCA Federal Authority

DI#

1886016 HB Section:

11.165

6c. Provide the number of clients/individuals served, if applicable.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VICTIMS OF CRIME PROGRAM								
VOCA Authority Increase - 1886016								
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	133,056	3.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	133,056	3.00
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	4,500	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	1,116	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	1,695	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	900	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	19,605	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	20,655	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	48,471	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,000,000	0.00	3,250,000	0.00
TOTAL - PD	0	0.00	0	0.00	3,000,000	0.00	3,250,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,431,527	3.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,431,527	3.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



CORE DECISION ITEM

Department: Social Services
Division: Family Support Division
Core: Assist Victims of Sexual Assault

Budget Unit: 90234C
HB Section: 11.170

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE						EE					
PSD	750,000			750,000		PSD	750,000			750,000	
TRF						TRF					
Total	750,000			750,000		Total	750,000			750,000	
FTE				0.00		FTE				0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Sexual Assault Program provides funding on a contractual basis to programs throughout the state that serve victims who have been subjected to non-consensual conduct of a sexual nature. The programs provide support services for victims of sexual violence who are 14 years of age or older including medical advocacy.

3. PROGRAM LISTING (list programs included in this core funding)

Assist Victims of Sexual Assault

CORE DECISION ITEM

Department: Social Services
Division: Family Support Division
Core: Assist Victims of Sexual Assault

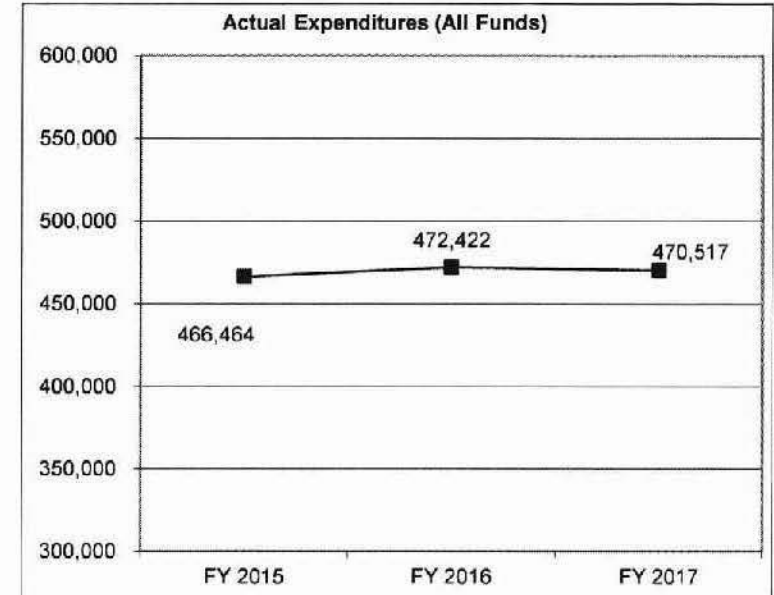
Budget Unit: 90234C

HB Section: 11.170

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	500,000	500,000	500,000	750,000
Less Reverted (All Funds)	(15,000)	(15,000)	(15,000)	(22,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	485,000	485,000	485,000	727,500
Actual Expenditures (All Funds)	466,464	472,422	470,517	N/A
Unexpended (All Funds)	18,536	12,578	14,483	N/A
Unexpended, by Fund:				
General Revenue	18,536	12,578	14,483	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2018 Core increase of \$250,000.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES ASSIST VICTIMS OF SEXUAL ASSLT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	750,000	0	0	750,000	
	Total	0.00	750,000	0	0	750,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	750,000	0	0	750,000	
	Total	0.00	750,000	0	0	750,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	750,000	0	0	750,000	
	Total	0.00	750,000	0	0	750,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ASSIST VICTIMS OF SEXUAL ASSLT									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	244,684	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	244,684	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	225,833	0.00	750,000	0.00	750,000	0.00	750,000	0.00	
TOTAL - PD	225,833	0.00	750,000	0.00	750,000	0.00	750,000	0.00	
TOTAL	470,517	0.00	750,000	0.00	750,000	0.00	750,000	0.00	
Sexual Assault Shelter Inc - 1886028									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	160,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	160,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	160,000	0.00	
GRAND TOTAL	\$470,517	0.00	\$750,000	0.00	\$750,000	0.00	\$910,000	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ASSIST VICTIMS OF SEXUAL ASSLT								
CORE								
PROFESSIONAL SERVICES	244,684	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	244,684	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	225,833	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL - PD	225,833	0.00	750,000	0.00	750,000	0.00	750,000	0.00
GRAND TOTAL	\$470,517	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
GENERAL REVENUE	\$470,517	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.170

Program Name: Assist Victims of Sexual Assault

Program is found in the following core budget(s): Assist Victims of Sexual Assault

1a. What strategic priority does this program address?

Effective services for vulnerable citizens.

1b. What does this program do?

The Sexual Assault Program provides funding on a contractual basis to programs throughout the state that provide supportive or preventative services to adult and youth victims of sexual assault or non-consensual conduct of a sexual nature including sexual harrassment, rape, incest and sexual abuse. The funding is used to assist victims of sexual assault who are 14 years of age or older. This funding is distributed to dual programs that provide needed services to vulnerable domestic violence and sexual assault victims. This funding also is distributed to several large sexual assault centers that see larger numbers of sexual assault victims.

Services will include but are not limited to Professional Therapy, Crisis Intervention, Case Management, Support Group, Hotline, Medical Advocacy and Legal Advocacy. These related services are regularly provided to victims of both Domestic Violence and Sexual Assault and definitions can be found in the Domestic Violence program description. Medical advocacy includes in-person crisis intervention, information and referral for victims of sexual assault, and is provided in a medical facility by qualified, trained staff members or volunteers. Reimbursable services do not include shelter nights.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statute – 455 and 210 RSMo. Federal Statute - The Family Violence Prevention and Services Act (FVPSA) Grants for Battered Women's Shelters/Grants to States is under the Catalog of Federal Domestic Assistance (CFDA) Number 93.671. FVPSA is awarded under the Title III of the Child Abuse Amendments of 1984 (Public Law [Pub. L.] 98-457, 42 United States Code [U.S.C.] 10404 (a) (4)) The Act was most recently amended by Section 201 of the Child Abuse Prevention and Treatment Act (CAPTA) Reauthorization Act of 2010, Pub. L. 111-320.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

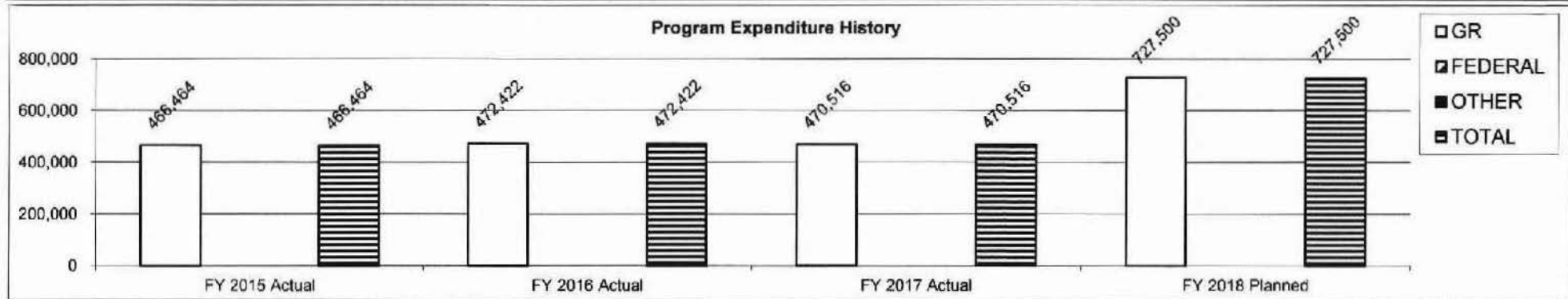
Department: Social Services

HB Section: 11.170

Program Name: Assist Victims of Sexual Assault

Program is found in the following core budget(s): Assist Victims of Sexual Assault

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2018 expenditures are net of reverted and reserve.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

See 7d.

7b. Provide an efficiency measure.

The Department is working to develop efficiency measures.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.170

Program Name: Assist Victims of Sexual Assault

Program is found in the following core budget(s): Assist Victims of Sexual Assault

7c. Provide the number of clients/individuals served, if applicable.

Calendar Year	Number of Hotline Calls	Hours of Hospital Advocacy	Adults Attending Community Education	Community Education Presentations	Hours of Service Provided by Volunteers
2015	5,699	3,743	24,594	642	75,920
2016	6,658	3,645	18,173	543	51,027

New program. Measures started in 2015.

CY 2017 numbers will be available April, 2018.

7d. Provide a customer satisfaction measure, if available.

1,961 surveys were collected from sexual assault programs in 2016. Based on the responses from those surveys:

- As a result of contact with sexual assault programs, 91.0% of victims reported having knowledge of community resources.
- As a result of contact with sexual assault programs, 89.6% of victims reported receiving support to improve their ability to cope with the aftermath of sexual assault.

The MCADSV gathers the statistical information on behalf of the Division to derive the required outcomes above.

NEW DECISION ITEM
RANK: 999 OF 999

Department: Social Services

Division: Family Support

DI Name: Assist Victims of Sexual Assault Core Inc

DI# 1886028

Budget Unit: 90234C

HB Section: 11.170

1. AMOUNT OF REQUEST

FY 2019 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	0			0
TRF				
Total	0			0
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD		160,000		160,000
TRF				
Total		160,000		160,000
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

☐ New Legislation
☐ Federal Mandate
☐ GR Pick-Up
☐ Pay Plan

☒ New Program
☐ Program Expansion
☐ Space Request
☐ Other:

☐ Fund Switch
☐ Cost to Continue
☐ Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Sexual Assault Program provides funding on a contractual basis to programs throughout the state that serve victims who have been subjected to non-consensual conduct of a sexual nature. The programs provide support services for victims of sexual violence who are 14 years of age or older including medical advocacy. This funding will allow programs to provide more support and advocacy services to more individuals.

RANK: 999 OF 999

Budget Unit: 90234C

HB Section: 11.170

HB Section: 11.170

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Services provided by this funding will include but are not limited to Professional Therapy, Crisis Intervention, Case Management, Support Group, Hotline, Medical Advocacy and Legal Advocacy. These related services are regularly provided to victims of both Domestic Violence and Sexual Assault and definitions can be found in the Domestic Violence program description. Medical advocacy includes in person crisis intervention, information and referral for victims of sexual assault. This advocacy is provided in a medical facility by qualified trained staff members or volunteers. An increase of \$160,000 will allow programs to provide more services, using Victims of Crime Act funding.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req	GR	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	DOLLARS		GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS		FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions		0						0		
Total PSD		0		0		0		0		0
Grand Total		0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec DOLLARS	GR FTE	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions		0		160,000				160,000		
Total PSD		0		160,000		0		160,000		0
Grand Total		0	0.0	160,000	0.0	0	0.0	160,000	0.0	0

NEW DECISION ITEM
RANK: 999

OF 999

Department: Social Services

Division: Family Support

DI Name: Assist Victims of Sexual Assault Core Inc DI# 1886028

Budget Unit: 90234C

HB Section: 11.170

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

See 6d.

6b. Provide an efficiency measure.

The Department is working to develop efficiency measures.

6c. Provide the number of clients/individuals served, if applicable.

Calendar Year	Number of Hotline Calls	Hours of Hospital Advocacy	Adults Attending Community Education	Community Education Presentations	Hours of Service Provided by Volunteers
2015	5,699	3,743	24,594	642	75,920
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New program. Measures started in 2015.

CY 2017 numbers will be available April, 2018.

6d. Provide a customer satisfaction measure, if available.

1,961 surveys were collected from sexual assault programs in 2016. Based on the responses from those surveys:

- As a result of contact with sexual assault programs, 91.0% of victims reported having knowledge of community resources.
- As a result of contact with sexual assault programs, 89.6% of victims reported receiving support to improve their ability to cope with the aftermath of sexual assault.

The MCADSV gathers the statistical information on behalf of the Division to derive the required outcomes above.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department is working to develop strategies.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ASSIST VICTIMS OF SEXUAL ASSLT								
Sexual Assault Shelter Inc - 1886028								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	160,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	160,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$160,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$160,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Blind Administration

Budget Unit: 90177C

HB Section: 11.175

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	793,319	3,069,328		3,862,647		PS	793,319	3,069,328		3,862,647	
EE	132,341	741,196		873,537		EE	132,341	741,196		873,537	
PSD	396	2,078		2,474		PSD	396	2,078		2,474	
TRF						TRF					
Total	926,056	3,812,602		4,738,658		Total	926,056	3,812,602		4,738,658	
FTE	23.45	79.24		102.69		FTE	23.45	79.24		102.69	
Est. Fringe	488,594	1,766,432	0	2,255,026		Est. Fringe	488,594	1,766,432	0	2,255,026	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides funding for personal services, expense and equipment, and communication costs for both field and central office staff to administer the Services for the Visually Impaired programs.

3. PROGRAM LISTING (list programs included in this core funding)

Blind Administration

CORE DECISION ITEM

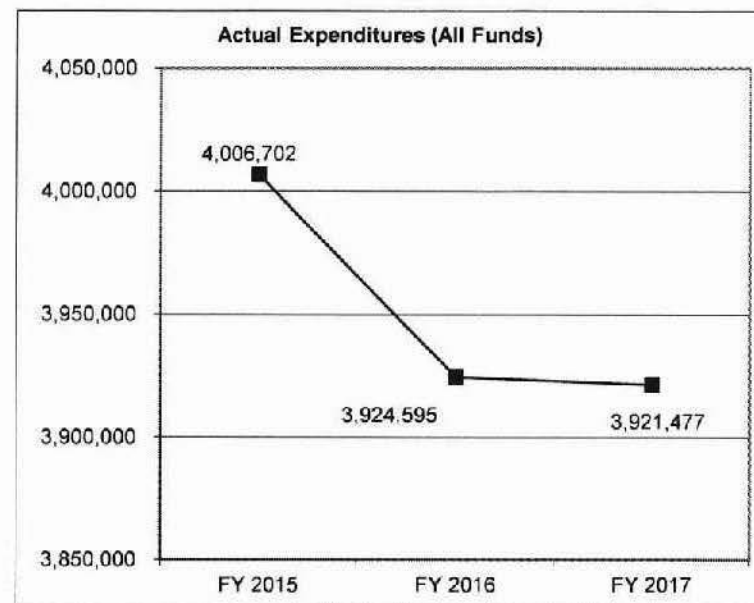
Department: Social Services
Division: Family Support
Core: Blind Administration

Budget Unit: 90177C

HB Section: 11.175

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	4,700,461	4,662,920	4,738,658	4,738,658
Less Reverted (All Funds)	(28,926)	(27,315)	(27,782)	(27,782)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,671,535	4,635,605	4,710,876	4,710,876
Actual Expenditures (All Funds)	4,006,702	3,924,595	3,921,477	N/A
Unexpended (All Funds)	664,833	711,010	789,399	N/A
Unexpended, by Fund:				
General Revenue	0	18	0	N/A
Federal	664,833	710,992	789,399	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1) FY2015 - The one-time pickup was carried forward and is no longer one-time but permanently part of the core.
- (2) FY2016 - There was a core reduction of \$58,117 GR (\$49,645 PS and \$8,472 E&E). There was an agency reserve of \$702,000 Federal Funds.
- (3) FY2017 - There was an agency reserve of \$591K Federal Funds.
- (4) FY2018 - There was a core reduction of 1 FTE.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES BLIND ADMINISTRATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	102.69	793,319	3,069,328	0	3,862,647	
				EE	0.00	129,331	725,392	0	854,723	
				PD	0.00	3,406	17,882	0	21,288	
				Total	102.69	926,056	3,812,602	0	4,738,658	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	195	3401	PS	0.00	0	0	0	0	(0)	Core reallocation will align budget with planned expenditures.
Core Reallocation	195	1462	PS	0.00	0	0	0	0	0	Core reallocation will align budget with planned expenditures.
Core Reallocation	271	1466	EE	0.00	0	15,804	0	0	15,804	Core reallocation will align budget with planned expenditures.
Core Reallocation	271	3402	EE	0.00	3,010	0	0	0	3,010	Core reallocation will align budget with planned expenditures.
Core Reallocation	271	3402	PD	0.00	(3,010)	0	0	0	(3,010)	Core reallocation will align budget with planned expenditures.
Core Reallocation	271	1466	PD	0.00	0	(15,804)	0	0	(15,804)	Core reallocation will align budget with planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	102.69	793,319	3,069,328	0	3,862,647	
				EE	0.00	132,341	741,196	0	873,537	
				PD	0.00	396	2,078	0	2,474	
				Total	102.69	926,056	3,812,602	0	4,738,658	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
BLIND ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	102.69	793,319	3,069,328	0	3,862,647	
	EE	0.00	132,341	741,196	0	873,537	
	PD	0.00	396	2,078	0	2,474	
	Total	102.69	926,056	3,812,602	0	4,738,658	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	769,521	20.19	793,319	23.45	793,319	23.45	793,319	23.45
DEPT OF SOC SERV FEDERAL & OTH	2,575,236	67.77	3,069,328	79.24	3,069,328	79.24	3,069,328	79.24
TOTAL - PS	3,344,757	87.96	3,862,647	102.69	3,862,647	102.69	3,862,647	102.69
EXPENSE & EQUIPMENT								
GENERAL REVENUE	128,360	0.00	129,331	0.00	132,341	0.00	132,341	0.00
DEPT OF SOC SERV FEDERAL & OTH	445,886	0.00	725,392	0.00	741,196	0.00	741,196	0.00
TOTAL - EE	574,246	0.00	854,723	0.00	873,537	0.00	873,537	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	396	0.00	3,406	0.00	396	0.00	396	0.00
DEPT OF SOC SERV FEDERAL & OTH	2,078	0.00	17,882	0.00	2,078	0.00	2,078	0.00
TOTAL - PD	2,474	0.00	21,288	0.00	2,474	0.00	2,474	0.00
TOTAL	3,921,477	87.96	4,738,658	102.69	4,738,658	102.69	4,738,658	102.69
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,651	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	49,511	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	64,162	0.00
TOTAL	0	0.00	0	0.00	0	0.00	64,162	0.00
GRAND TOTAL	\$3,921,477	87.96	\$4,738,658	102.69	\$4,738,658	102.69	\$4,802,820	102.69

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	198,763	6.63	239,231	8.00	174,300	6.00	174,300	6.00
SR OFFICE SUPPORT ASSISTANT	119,522	4.25	193,037	6.00	119,522	4.25	119,522	4.25
EXECUTIVE I	55,128	1.54	38,299	1.00	70,452	2.00	70,452	2.00
EXECUTIVE II	50,572	1.12	45,190	1.00	35,640	1.00	35,640	1.00
MANAGEMENT ANALYSIS SPEC II	41,204	0.97	42,779	1.00	42,779	1.00	42,779	1.00
REHAB TEACHER FOR THE BLIND	534,013	14.43	658,571	18.00	554,110	15.00	554,110	15.00
CHILDREN'S SPEC FOR THE BLIND	98,029	2.74	108,214	3.00	108,214	3.00	108,214	3.00
MOBILITY SPEC FOR THE BLIND	177,654	4.33	204,359	5.00	165,312	4.00	165,312	4.00
JOB DEV SPEC FOR THE BLIND	42,745	1.00	42,779	1.00	42,779	1.00	42,779	1.00
AREA SUPV BUS ENTPRS BLIND	187,388	5.02	186,710	5.00	186,710	5.00	186,710	5.00
REHAB ASST REHAB SRVS FOR BLND	419,442	14.86	477,902	17.00	531,384	19.00	531,384	19.00
COOR PREVENTION OF BLINDNESS	47,829	1.00	47,871	1.00	47,871	1.00	47,871	1.00
VOCATIONAL REHAB CSLR F/T BLIN	158,596	4.39	188,915	5.00	288,972	8.00	288,972	8.00
SR VOC REHAB CNSLR F/T BLIND	348,377	8.58	568,075	14.69	612,896	15.32	612,896	15.32
ASST SPV BUSINESS ENTPRS BLIND	42,064	1.02	41,187	1.00	41,187	1.00	41,187	1.00
PROGRAM DEVELOPMENT SPEC	128,319	3.00	171,214	4.00	128,424	3.00	128,424	3.00
FISCAL & ADMINISTRATIVE MGR B2	62,505	1.00	62,558	1.00	62,558	1.00	62,558	1.00
SOCIAL SERVICES MGR, BAND 1	401,242	8.16	346,673	7.00	445,525	9.00	445,525	9.00
SOCIAL SERVICES MNGR, BAND 2	113,895	2.00	113,991	2.00	113,991	2.00	113,991	2.00
MISCELLANEOUS PROFESSIONAL	32,447	0.92	0	0.00	4,929	0.12	4,929	0.12
SPECIAL ASST OFFICIAL & ADMSTR	85,023	1.00	85,092	1.00	85,092	1.00	85,092	1.00
TOTAL - PS	3,344,757	87.96	3,862,647	102.69	3,862,647	102.69	3,862,647	102.69
TRAVEL, IN-STATE	83,786	0.00	76,284	0.00	76,284	0.00	76,284	0.00
TRAVEL, OUT-OF-STATE	21,265	0.00	1,280	0.00	1,280	0.00	1,280	0.00
SUPPLIES	96,247	0.00	90,633	0.00	96,247	0.00	96,247	0.00
PROFESSIONAL DEVELOPMENT	20,485	0.00	26,428	0.00	20,485	0.00	20,485	0.00
COMMUNICATION SERV & SUPP	47,181	0.00	51,497	0.00	47,181	0.00	47,181	0.00
PROFESSIONAL SERVICES	142,576	0.00	324,231	0.00	490,853	0.00	490,853	0.00
M&R SERVICES	98,365	0.00	178,998	0.00	98,365	0.00	98,365	0.00
MOTORIZED EQUIPMENT	2,650	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	5,915	0.00	45,989	0.00	5,915	0.00	5,915	0.00
OTHER EQUIPMENT	32,737	0.00	55,193	0.00	32,737	0.00	32,737	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND ADMINISTRATION								
CORE								
PROPERTY & IMPROVEMENTS	17,077	0.00	105	0.00	105	0.00	105	0.00
BUILDING LEASE PAYMENTS	3,548	0.00	2,601	0.00	2,601	0.00	2,601	0.00
EQUIPMENT RENTALS & LEASES	601	0.00	374	0.00	374	0.00	374	0.00
MISCELLANEOUS EXPENSES	1,813	0.00	1,110	0.00	1,110	0.00	1,110	0.00
TOTAL - EE	574,246	0.00	854,723	0.00	873,537	0.00	873,537	0.00
DEBT SERVICE	2,474	0.00	21,288	0.00	2,474	0.00	2,474	0.00
TOTAL - PD	2,474	0.00	21,288	0.00	2,474	0.00	2,474	0.00
GRAND TOTAL	\$3,921,477	87.96	\$4,738,658	102.69	\$4,738,658	102.69	\$4,738,658	102.69
GENERAL REVENUE	\$898,277	20.19	\$926,056	23.45	\$926,056	23.45	\$926,056	23.45
FEDERAL FUNDS	\$3,023,200	67.77	\$3,812,602	79.24	\$3,812,602	79.24	\$3,812,602	79.24
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.175

Program Name: Blind Administration

Program is found in the following core budget(s): Blind Administration

1a. What strategic priority does this program address?

Connecting Missourians to employment/training opportunities.

1b. What does this program do?

Rehabilitation Services for the Blind administers seven programs that provide blind and visually impaired individuals with the services necessary to obtain employment and independent living skills commensurate with their goals and abilities. This appropriation provides funding for the salaries and associated expense and equipment for the central office management and field staff. Funding from this appropriation is also used to support the implementation of new technologies, such as a new case management system, for the effective and efficient delivery of services and federal reporting requirements.

Successful case closure from the program requires 90 days of employment. The Workforce Innovation and Opportunity Act (WIOA) has made significant changes to the Vocational Rehabilitation Program that will increase employment opportunities for individuals with disabilities. Through new partnerships with WIOA core partners and a combined state plan, RSB Administration has begun braiding employment services including job assessment, job training, and job development across agencies. Beginning in SFY 18, six new performance-based federal reporting requirements include: employment rate second quarter after case closure; employment rate fourth quarter after case closure; median earnings second quarter after case closure; measurable skills during the program year; post-secondary credential attainment during the program year and up to one year after case closure; and employer satisfaction with program services. WIOA and the new regulations emphasize five Pre-Employment Transition services for Students with a Disability, requiring 15% of the grant to be dedicated to these specific services.

This funding supports a case management system that allows for a more streamlined federal reporting process and provides an enhanced service delivery system to clients in a much more cost effective manner. WIOA changes require the purchase of a new electronic case management system to meet the new operational and reporting requirements. This system allows for RSB management to monitor and review client cases in real time and to review client progress and initiate adjustments in their services if necessary. Please refer to Services for Visually Impaired narrative for more detailed information on each program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.015, 209.020, 178.160-178.180; Federal law: Randolph-Sheppard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by WIOA-Title VII-Part B and Chapter 2, and the Workforce Innovation and Opportunity Act of 2014 upon full implementation.

3. Are there federal matching requirements? If yes, please explain.

Vocational Rehabilitation funding is 78.7% Federal and 21.3% State.

4. Is this a federally mandated program? If yes, please explain.

Yes, except for funding of Prevention of Blindness, Reader Services, Blindness Education Screening and Treatment (BEST) Program, and the Children's Services Program. See #2 above for the listed Federal statutes.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

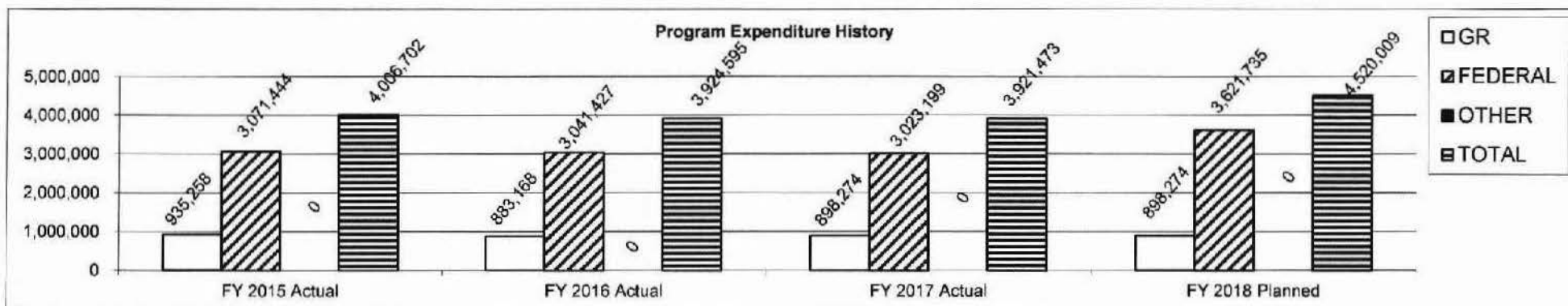
PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.175

Program Name: Blind Administration

Program is found in the following core budget(s): Blind Administration



Planned FY 2018 expenditures are net of reverted and reserve.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

See Services for the Visually Impaired for effectiveness measures.

7b. Provide an efficiency measure.

See Services for the Visually Impaired for efficiency measures.

7c. Provide the number of clients/individuals served, if applicable.

See Services for the Visually Impaired for number of clients served.

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Services for the Visually Impaired

Budget Unit: 90179C
HB Section: 11.180

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE	224,666	708,652	31,447	964,765		EE	224,666	708,652	31,447	964,765	
PSD	1,259,165	5,663,423	417,548	7,340,136		PSD	1,259,165	5,663,423	417,548	7,340,136	
TRF						TRF					
Total	1,483,831	6,372,075	448,995	8,304,901		Total	1,483,831	6,372,075	448,995	8,304,901	
FTE				0.00		FTE				0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Family Services Donations Fund (0167) - \$99,995
Blindness Education Screening and Treatment Fund (0892) - \$349,000

Other Funds: Family Services Donations Fund (0167) - \$99,995
Blindness Education Screening and Treatment Fund (0892) - \$349,000

2. CORE DESCRIPTION

Through Services for the Visually Impaired, Rehabilitation Services for the Blind (RSB) provides eligible consumers the opportunity to identify appropriate living and employment goals and attain the skill levels necessary to achieve those goals.

3. PROGRAM LISTING (list programs included in this core funding)

Services for the Visually Impaired

CORE DECISION ITEM

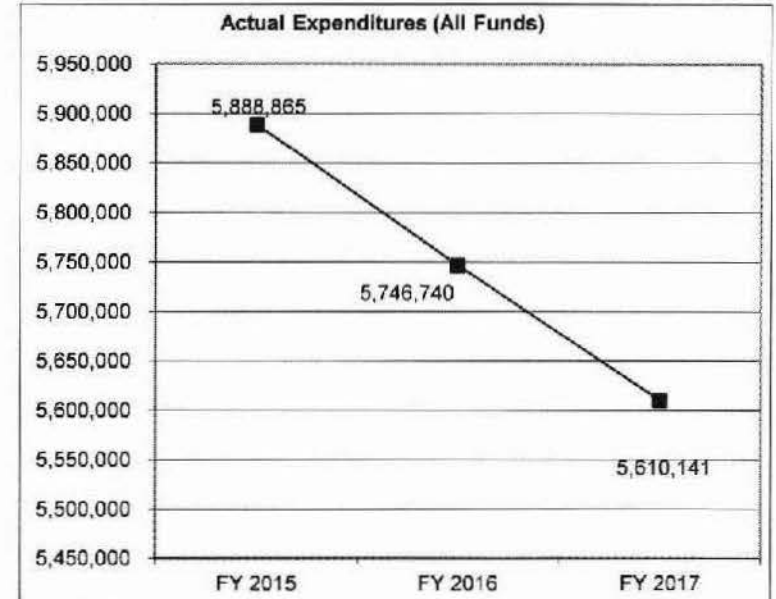
Department: Social Services
Division: Family Support
Core: Services for the Visually Impaired

Budget Unit: 90179C

HB Section: 11.180

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	8,399,614	8,304,901	8,304,901	8,304,901
Less Reverted (All Funds)	(47,356)	(44,515)	(44,515)	(44,515)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	8,352,258	8,260,386	8,260,386	8,260,386
Actual Expenditures (All Funds)	5,888,865	5,746,740	5,610,141	N/A
Unexpended (All Funds)	2,463,393	2,513,646	2,650,245	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,363,398	2,413,651	2,550,250	N/A
Other	99,995	99,995	99,995	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY2015 - The one-time pickup of \$1.4 million PSD and \$151,256 E&E GR (replacing Blind Pension fund) was carried forward and is no longer one-time but permanently part of the core. There was an agency reserve of \$2,360,712 federal funds and \$99,995 in the BEST fund.

(2) FY2016- There was a core reduction of \$94,713 GR. There as an agency reserve of \$2,250,000 federal funds and \$99,995 in the BEST fund.

(3) FY2017- There was an agency reserve of \$750,000 federal funds and \$99,995 in the BEST fund.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
SERVICES FOR VISUALLY IMPAIRE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	224,666	708,652	31,447	964,765	
	PD	0.00	1,259,165	5,663,423	417,548	7,340,136	
	Total	0.00	1,483,831	6,372,075	448,995	8,304,901	
DEPARTMENT CORE REQUEST							
	EE	0.00	224,666	708,652	31,447	964,765	
	PD	0.00	1,259,165	5,663,423	417,548	7,340,136	
	Total	0.00	1,483,831	6,372,075	448,995	8,304,901	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	224,666	708,652	31,447	964,765	
	PD	0.00	1,259,165	5,663,423	417,548	7,340,136	
	Total	0.00	1,483,831	6,372,075	448,995	8,304,901	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SERVICES FOR VISUALLY IMPAIRE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	267,265	0.00	224,666	0.00	224,666	0.00	224,666	0.00
DEPT OF SOC SERV FEDERAL & OTH	956,825	0.00	708,652	0.00	708,652	0.00	708,652	0.00
FAMILY SERVICES DONATIONS	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00
BLINDNESS EDUC, SCRNG & TRTMNT	0	0.00	15,447	0.00	15,447	0.00	15,447	0.00
TOTAL - EE	1,224,090	0.00	964,765	0.00	964,765	0.00	964,765	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,172,051	0.00	1,259,165	0.00	1,259,165	0.00	1,259,165	0.00
DEPT OF SOC SERV FEDERAL & OTH	2,865,000	0.00	5,663,423	0.00	5,663,423	0.00	5,663,423	0.00
FAMILY SERVICES DONATIONS	0	0.00	83,995	0.00	83,995	0.00	83,995	0.00
BLINDNESS EDUC, SCRNG & TRTMNT	349,000	0.00	333,553	0.00	333,553	0.00	333,553	0.00
TOTAL - PD	4,386,051	0.00	7,340,136	0.00	7,340,136	0.00	7,340,136	0.00
TOTAL	5,610,141	0.00	8,304,901	0.00	8,304,901	0.00	8,304,901	0.00
GRAND TOTAL	\$5,610,141	0.00	\$8,304,901	0.00	\$8,304,901	0.00	\$8,304,901	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SERVICES FOR VISUALLY IMPAIRE								
CORE								
TRAVEL, IN-STATE	155,194	0.00	148,546	0.00	148,546	0.00	148,546	0.00
SUPPLIES	32,073	0.00	32,121	0.00	32,073	0.00	32,073	0.00
PROFESSIONAL SERVICES	741,658	0.00	359,118	0.00	488,381	0.00	488,381	0.00
HOUSEKEEPING & JANITORIAL SERV	2,427	0.00	4,298	0.00	2,427	0.00	2,427	0.00
M&R SERVICES	60,176	0.00	90,491	0.00	60,176	0.00	60,176	0.00
OTHER EQUIPMENT	63,197	0.00	137,975	0.00	63,197	0.00	63,197	0.00
PROPERTY & IMPROVEMENTS	0	0.00	9,035	0.00	550	0.00	550	0.00
BUILDING LEASE PAYMENTS	0	0.00	6,364	0.00	50	0.00	50	0.00
MISCELLANEOUS EXPENSES	169,365	0.00	176,817	0.00	169,365	0.00	169,365	0.00
TOTAL - EE	1,224,090	0.00	964,765	0.00	964,765	0.00	964,765	0.00
PROGRAM DISTRIBUTIONS	4,386,051	0.00	7,340,136	0.00	7,340,136	0.00	7,340,136	0.00
TOTAL - PD	4,386,051	0.00	7,340,136	0.00	7,340,136	0.00	7,340,136	0.00
GRAND TOTAL	\$5,610,141	0.00	\$8,304,901	0.00	\$8,304,901	0.00	\$8,304,901	0.00
GENERAL REVENUE	\$1,439,316	0.00	\$1,483,831	0.00	\$1,483,831	0.00	\$1,483,831	0.00
FEDERAL FUNDS	\$3,821,825	0.00	\$6,372,075	0.00	\$6,372,075	0.00	\$6,372,075	0.00
OTHER FUNDS	\$349,000	0.00	\$448,995	0.00	\$448,995	0.00	\$448,995	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.180

Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

1a. What strategic priority does this program address?

Connecting Missourians to employment/training opportunities.

1b. What does this program do?

The Family Support Division, Rehabilitation Services for the Blind provides efficient and effective services for Missourians who are blind or visually impaired to attain personal and vocational success. Services provide individuals with an opportunity to identify appropriate living and employment goals, and attain the skill levels necessary to achieve those goals. Services are provided on the premise that those who are blind or visually impaired are full partners in their rehabilitation program and, with adequate preparation and reasonable accommodation, will be able to achieve his or her maximum potential. Services are provided through the following programs:

Vocational Rehabilitation (VR)

This program provides the services necessary to enable blind and visually impaired individuals to retain, maintain or obtain employment. In FFY 15 Missouri was the 10th largest state with an agency serving individuals who are blind or visually impaired and ranked 8th in successfully closing individuals employed for 90 days. Services are provided either directly by RSB staff or outsourced. Direct services provided by staff include adjustment and vocational counseling and guidance; job development and placement; travel; job training; and instruction in communication, personal management and independent living skills. Equipment and services such as physical restoration and training are purchased for blind and visually impaired consumers. Successful case closure from the program requires 90 days of employment.

Services are provided in accordance with the Rehabilitation Act of 1973 as amended in 2014 by the Workforce Innovation and Opportunity Act (WIOA). WIOA reforms and modernizes the public workforce system and enhances several key employment, education, and training programs. RSB is a required core WIOA partner for the implementation and provision of vocational rehabilitation services under Title IV. The federal oversight agency, Rehabilitation Services Administration, released new regulations that became effective September 19, 2016. Through new partnerships with WIOA, core partners, and a combined state plan, RSB Administration has begun braiding employment services including job assessment, job training, and job development across agencies. The current electronic case management system has been updated and RSB continues staff training for the new requirements. The impact of the new regulations includes redefining employment outcomes and eliminating specific employment categories, new staff training and qualification standards, new performance measures, and an emphasis on five Pre-Employment Transition services for Students with a Disability, requiring 15% of the grant be dedicated to these specific services. The new definition of competitive integrated employment and elimination of job categories will result in reduced employment outcomes and clients served. Beginning SFY 18, six new performance-based federal reporting requirements include: employment rate second quarter after case closure; employment rate fourth quarter after case closure; median earnings second quarter after case closure; measurable skills during the program year; post-secondary credential attainment during the program year and up to one year after case closure; and employer satisfaction with program services. WIOA and the new regulations emphasize program effectiveness. Federal partners have created a federal program year for these measurements which will run one year behind the state fiscal year. WIOA changes require the purchase of a new electronic case management system to meet the new operational and reporting requirements. As WIOA continues to develop at the federal, state and local levels, RSB will continue to work on improving partner relationships and provide staff the required knowledge and resources.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.180

Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

Business Enterprise Program (BEP)

This program provides self-employment opportunities for Missourians who are blind or visually impaired. Services are provided in accordance with the Randolph-Sheppard Act establishing vending, convenience stores, snack bars, or full-service cafeterias in state and federal buildings, including dining services for military troops at Ft. Leonard Wood. RSB staff provide comprehensive training, technical assistance in the set-up of new or existing facilities, and assist facility managers in analyzing the business effectiveness of service, profitability, design and efficiency. In FFY 17, this program consisted of 34 facilities, generating \$40,196,513 in gross sales and employed 942 Missourians.

Prevention of Blindness (POB)

The Prevention of Blindness Program arranges for and provides eye care to medically indigent persons. Services provided for eye care include treatment, surgery, hospitalization, medication and other physical restoration services, a glaucoma screening program and full scale screening clinics for glaucoma and vision. In addition, based on the availability of funds, the Blindness Education, Screening and Treatment (BEST) program fund, provides for blindness education, screening and treatment for eligible medically indigent persons.

Children's Services (CS)

Provides early identification/intervention, educational advocacy, parent education referral and resource information, and counseling and guidance services to families with visually impaired children from birth to transition to an adult program. Staff also provides consultation to schools serving blind and visually impaired children.

Readers for the Blind

The program provides up to \$500 per year to meet the cost of readers for legally blind individuals who are attending eligible post-secondary institutions.

Independent Living Rehabilitation (ILR-Adult)

Provides the services required by eligible consumers to obtain their maximum level of independence. Services include training provided by staff in areas of communication, personal management and homemaking skills. Equipment and services such as physical restoration and other training are purchased.

Independent Living Rehabilitation - Older Blind (ILR-OB)

Provides eye exams, peer counseling, low vision aids, training in orientation and mobility, communication and other activities of daily living for blind and visually impaired individuals over age 55. This program strives to improve the individual's ability to function independently and safely in the home and community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.015, 209.020, 178.160-178.180; Federal law: Randolph-Sheppard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by WIOA-Title VII-Part B and Chapter 2, and the Workforce Innovation and Opportunity Act of 2014 upon full implementation.

PROGRAM DESCRIPTION

Department: Social Services

HB Section:

11.180

Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

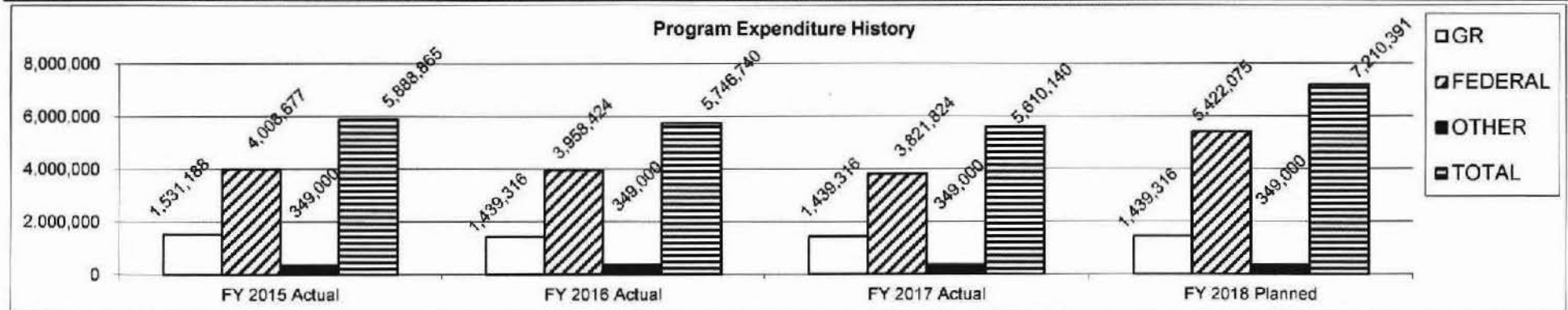
3. Are there federal matching requirements? If yes, please explain.

Vocational Rehabilitation funding is 78.7% Federal and 21.3% State
Independent Living Rehabilitation funding is 90% Federal and 10% State
Older Blind Services (OBS) funding is 90% Federal and 10% State

4. Is this a federally mandated program? If yes, please explain.

Yes, with the exception of funding for Prevention of Blindness, Reader Services, BEST and the Children's Services Program. See #2 above for the listed Federal statutes.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2018 expenditures are net of reverted and reserve.

6. What are the sources of the "Other" funds?

Family Services Donations Fund (0167) and Blindness Education Screening and Treatment Fund (0892).

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.180

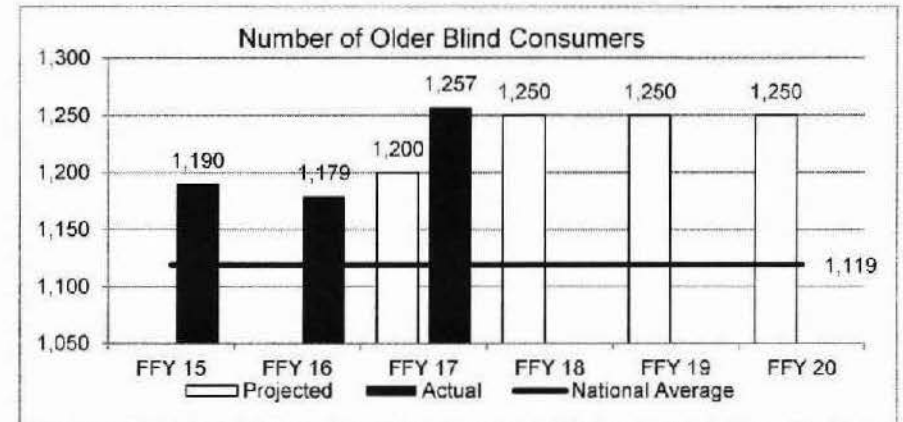
Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

7a. Provide an effectiveness measure.

Older Blind Services (OBS) Individuals Rehabilitated

Year	Projected Number of OBS Rehabilitated	Actual Number of OBS Rehabilitated
FFY 15	750	649
FFY 16	650	605
FFY 17*	625	648
FFY 18	650	
FFY 19	650	
FFY 20	650	



Return on Investment

Federal Fiscal Year	Total Annual Wages After Services for Employed VR Clients
SFY13	\$5,615,438
SFY14	\$5,113,099
SFY15	\$5,541,102
SFY16	\$6,089,369
SFY17	\$4,453,511

PROGRAM DESCRIPTION

Department: Social Services

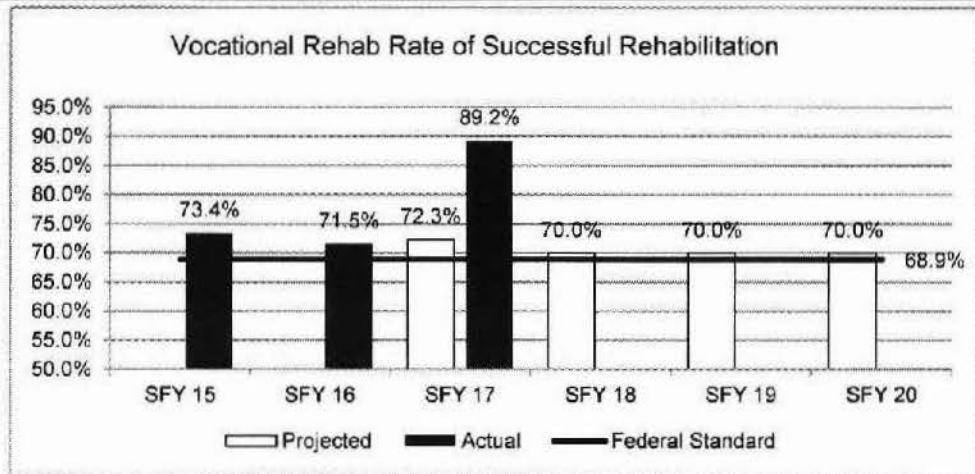
HB Section:

11.180

Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

7b. Provide an efficiency measure.



New Measurement time period due to changes in Federal Program Year. Due to WIOA and new federal regulations, the rehabilitation rate is expected to decrease.

7c. Provide the number of clients/individuals served, if applicable.

Number of Vocational Rehabilitation Consumers

Year	Projected Number of Consumers	Actual Number of Consumers
SFY 15	*	1,905
SFY 16	*	1,566
SFY 17	1,575	1,520
SFY 18	1,520	
SFY 19	1,520	
SFY 20	1,520	

New Measurement time period due to changes in Federal Program Year.

Consumers in Vocational Rehab Program Rehabilitated

Year	Projected Number of Consumers Rehabilitated	Actual Number of Consumers Rehabilitated
SFY 15	*	298
SFY 16	*	273
SFY 17	182	182
SFY 18	183	
SFY 19	183	
SFY 20	183	

Projected number of consumers rehabilitated has decreased due to changes in federal regulations and definition of competitive integrated employment.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.180

Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

Total Served by Program

Year	Grand Total Served	Vocational Rehabilitation	Older Blind Services	Independent Living Rehabilitation	Prevention of Blindness	Children's Services
SFY 13	6,798	2,203	1,554	249	2,360	432
SFY 14	6,489	1,999	1,272	201	2,538	479
SFY 15	7,625	1,905	1,233	232	3,775	480
SFY 16	7,330	1,566	1,243	257	3,782	482
SFY 17	6,738	1,520	1,337	286	3,078	517

New Measurement time period due to changes in Federal Program Year.

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Business Enterprise

Budget Unit: 90178C
HB Section: 11.185

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE						EE					
PSD		35,000,000		35,000,000		PSD		35,000,000		35,000,000	
TRF						TRF					
Total		35,000,000		35,000,000		Total		35,000,000		35,000,000	
FTE				0.00		FTE				0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Business Enterprise Program, authorized by the Randolph-Sheppard Act, provides blind vendors licensed by the Department of Social Services (DSS) with a priority for the operation of vending facilities, including military dining facilities on federal property. The DSS has entered into a contract with the Department of Defense (DOD) to provide full food service at Fort Leonard Wood. The role of DSS is to facilitate the contract arrangement.

3. PROGRAM LISTING (list programs included in this core funding)

Business Enterprise

CORE DECISION ITEM

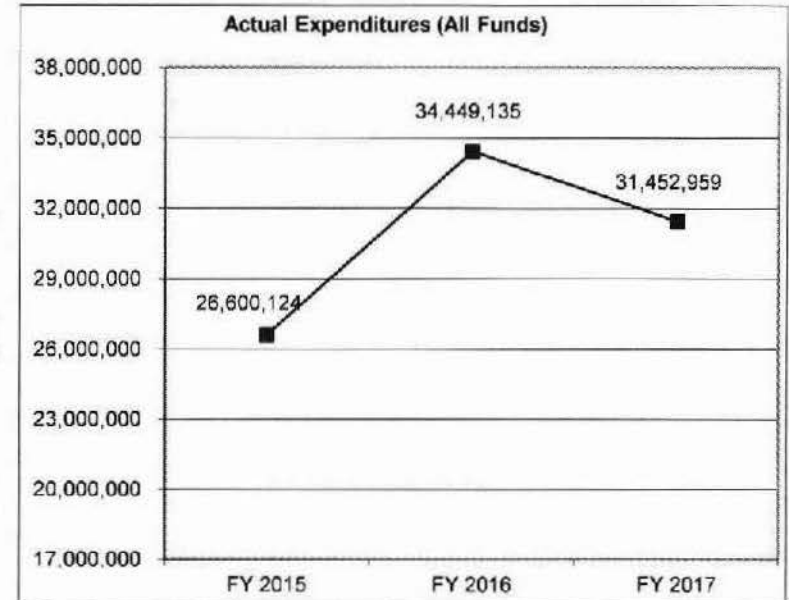
Department: Social Services
Division: Family Support
Core: Business Enterprise

Budget Unit: 90178C

HB Section: 11.185

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	32,922,976	35,000,000	35,000,000	35,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	32,922,976	35,000,000	35,000,000	35,000,000
Actual Expenditures (All Funds)	26,600,124	34,449,135	31,452,959	N/A
Unexpended (All Funds)	6,322,852	550,865	3,547,041	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,322,852	550,865	3,547,041	N/A
Other	0	0	0	N/A
	(1)	(2)		



Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1) FY2015 - A supplemental request for \$2,922,976 was granted.
(2) FY2016 - An increase of \$5,000,000 federal authority was granted.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES BUSINESS ENTERPRISES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	35,000,000	0	35,000,000	
	Total	0.00	0	35,000,000	0	35,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	35,000,000	0	35,000,000	
	Total	0.00	0	35,000,000	0	35,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	35,000,000	0	35,000,000	
	Total	0.00	0	35,000,000	0	35,000,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BUSINESS ENTERPRISES								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	31,452,959	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00
TOTAL - PD	31,452,959	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00
TOTAL	31,452,959	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00
GRAND TOTAL	\$31,452,959	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BUSINESS ENTERPRISES								
CORE								
PROGRAM DISTRIBUTIONS	31,452,959	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00
TOTAL - PD	31,452,959	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00
GRAND TOTAL	\$31,452,959	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$31,452,959	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.185

Program Name: Business Enterprise

Program is found in the following core budget(s): Business Enterprise

1a. What strategic priority does this program address?

Connecting Missourians to employment/training opportunities.

1b. What does this program do?

The Business Enterprise Program, authorized by the Randolph-Sheppard Act, provides blind vendors licensed by the Department of Social Services (DSS) with a priority for the operation of vending facilities, including military dining facilities on federal property. The DSS has entered into a contract with the Department of Defense (DOD) to provide full food service at Fort Leonard Wood. The role of DSS is to facilitate the contract arrangement.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Randolph-Sheppard Act -US Code Title 20 Chapter 6A 107.

State statute: 8.051 and 8.700-8.745 RSMo.

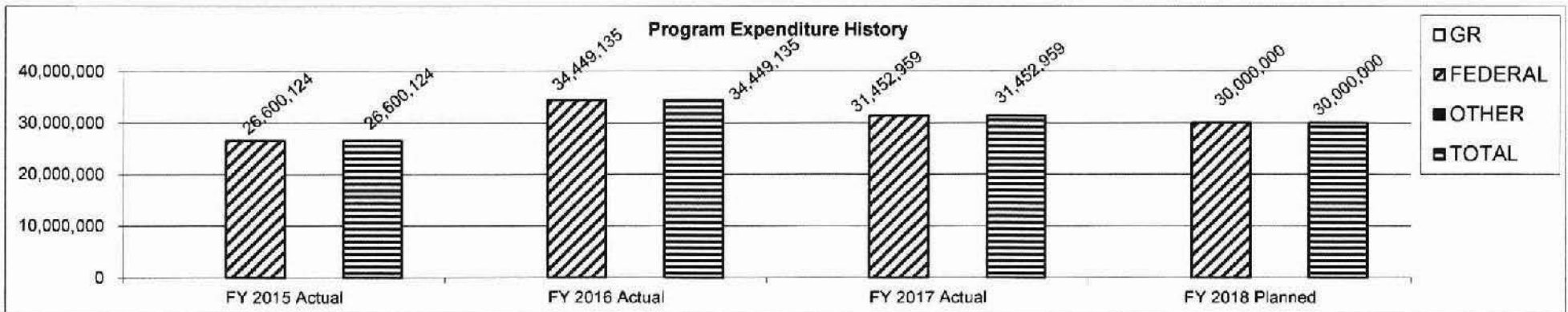
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2018 expenditures are net of reserve.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.185

Program Name: Business Enterprise

Program is found in the following core budget(s): Business Enterprise

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Effectiveness measures are found in the Services for the Visually Impaired Program Description.

7b. Provide an efficiency measure.

Efficiency measures are found in the Services for the Visually Impaired Program Description.

7c. Provide the number of clients/individuals served, if applicable.

Meals Served

Year	Projected Number of Meals Served	Actual Number of Meals Served
FFY 15	9,000,000	8,697,267
FFY 16	9,000,000	10,637,969
FFY 17 *	9,000,000	9,716,903
FFY 18	9,750,000	
FFY 19	9,750,000	
FFY 20	9,750,000	

7d. Provide a customer satisfaction measure, if available.

N/A



**Child Support Field Staff
and Operations**

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Child Support Field Staff and Operations

Budget Unit: 90060C
HB Section: 11.190

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	2,963,857	16,101,938	2,151,189	21,216,984		PS	2,963,857	16,101,938	2,151,189	21,216,984	
EE	3,867,086	7,192,819	1,574,784	12,634,689		EE	3,867,086	7,192,819	1,574,784	12,634,689	
PSD				0		PSD				0	
TRF						TRF					
Total	6,830,943	23,294,757	3,725,973	33,851,673		Total	6,830,943	23,294,757	3,725,973	33,851,673	
FTE	97.68	384.81	168.75	651.24		FTE	97.68	384.81	168.75	651.24	

Est. Fringe	1,934,037	8,933,606	2,459,378	13,327,021
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	1,934,037	8,933,606	2,459,378	13,327,021
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Child Support Enforcement Collections Fund (0169) - \$3,725,973

Other Funds: Child Support Enforcement Collections Fund (0169) - \$3,725,973

2. CORE DESCRIPTION

The Family Support Division (FSD) promotes parental responsibility. Whenever a child receives support from a non-custodial parent, that same child's need for MO HealthNet benefits or Temporary Assistance benefits may decrease. This appropriation provides the salaries, communication costs and office expenses for front-line worker, supervisory and support staff to operate the 15 Child Support (CS) Field offices located across the state and central field support units. This appropriation also funds a contracted call center and a contract that combines mail processing, case initiation, and document management functions.

3. PROGRAM LISTING (list programs included in this core funding)

Child Support Field Staff and Operations

CORE DECISION ITEM

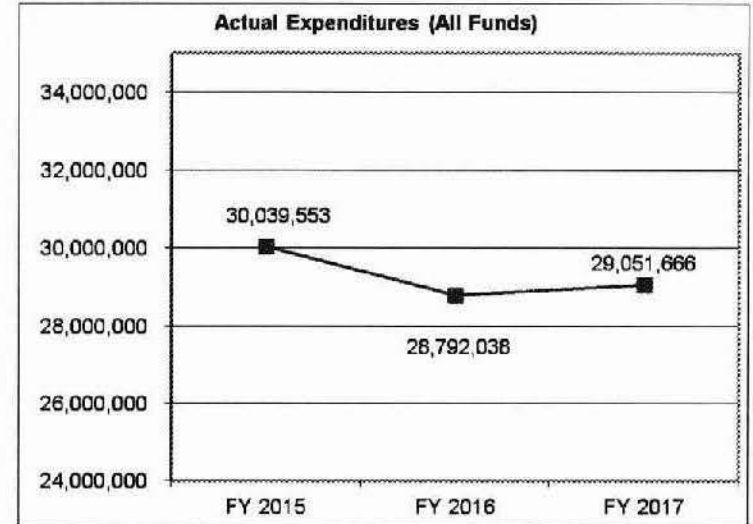
Department: Social Services
Division: Family Support
Core: Child Support Field Staff and Operations

Budget Unit: 90060C

HB Section: 11.190

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	34,992,329	34,966,189	33,562,660	33,851,673
Less Reverted (All Funds)	(80,869)	(76,017)	(202,056)	(204,929)
Less Restricted (All Funds)	0	0	(130,350)	0
Budget Authority (All Funds)	34,911,460	34,890,172	33,230,254	33,646,744
Actual Expenditures (All Funds)	30,039,553	28,792,038	29,051,666	N/A
Unexpended (All Funds)	4,871,907	6,098,134	4,178,588	N/A
Unexpended, by Fund:				
General Revenue	0	0	4,486	N/A
Federal	2,249,335	3,691,046	3,351,419	N/A
Other	2,622,572	2,407,088	822,683	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1) FY2015 - Core reduction of \$1 million due to excess appropriation authority of Child Support Enforcement Collection (CSEC) funds.
- (2) FY2016 - Core reduction of \$161,739 GR E&E. There was an agency reserve of \$3,854,957 Federal Funds, and \$1,818,488 CSEC fund.
- (3) FY2017 - Core reduction of 72 FTE and \$2,284,200 PS due to empty authority. GR Pickup of \$4,095,014 replacing declining CSEC funds. Increase of \$395,000 (\$130,350 GR, \$264,650 FF) for the Missouri Law Enforcement Data Exchange (MoDEX).
- (4) FY2018 - Core reduction of \$395,000 from MoDEX (\$130,350 GR, \$264,650 Federal Funds). PS for 40 FTE was reallocated to E&E for the privatization of interstate child support in the amount of \$1,268,100. In addition, fringes were transferred in from OA in the amount of \$684,013 (\$95,762 GR, \$519,850 Federal Funds, \$68,401 CSEC fund) for the interstate contract.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES CHILD SUPPORT FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	651.24	2,963,857	16,101,938	2,151,189	21,216,984	
		EE	0.00	3,867,086	7,192,819	1,574,784	12,634,689	
		Total	651.24	6,830,943	23,294,757	3,725,973	33,851,673	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	202 6263	PS	0.00	0	0	0		(0) Core reallocation will align budget with planned expenditures.
Core Reallocation	202 6267	PS	(0.00)	0	0	0		(0) Core reallocation will align budget with planned expenditures.
Core Reallocation	202 6260	PS	0.00	0	0	0		(0) Core reallocation will align budget with planned expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0		(0)
DEPARTMENT CORE REQUEST								
		PS	651.24	2,963,857	16,101,938	2,151,189	21,216,984	
		EE	0.00	3,867,086	7,192,819	1,574,784	12,634,689	
		Total	651.24	6,830,943	23,294,757	3,725,973	33,851,673	
GOVERNOR'S RECOMMENDED CORE								
		PS	651.24	2,963,857	16,101,938	2,151,189	21,216,984	
		EE	0.00	3,867,086	7,192,819	1,574,784	12,634,689	
		Total	651.24	6,830,943	23,294,757	3,725,973	33,851,673	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,042,662	94.00	2,963,857	97.68	2,963,857	97.68	2,963,857	97.68
DEPT OF SOC SERV FEDERAL & OTH	15,085,602	466.56	16,101,938	384.81	16,101,938	384.81	16,101,938	384.81
CHILD SUPPORT ENFORCEMENT FUND	2,070,316	64.02	2,151,189	168.75	2,151,189	168.75	2,151,189	168.75
TOTAL - PS	20,198,580	624.58	21,216,984	651.24	21,216,984	651.24	21,216,984	651.24
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,485,977	0.00	3,867,086	0.00	3,867,086	0.00	3,867,086	0.00
DEPT OF SOC SERV FEDERAL & OTH	4,602,536	0.00	7,192,819	0.00	7,192,819	0.00	7,192,819	0.00
CHILD SUPPORT ENFORCEMENT FUND	784,573	0.00	1,574,784	0.00	1,574,784	0.00	1,574,784	0.00
TOTAL - EE	8,853,086	0.00	12,634,689	0.00	12,634,689	0.00	12,634,689	0.00
TOTAL	29,051,666	624.58	33,851,673	651.24	33,851,673	651.24	33,851,673	651.24
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	63,216	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	248,949	0.00
CHILD SUPPORT ENFORCEMENT FUND	0	0.00	0	0.00	0	0.00	109,203	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	421,368	0.00
TOTAL	0	0.00	0	0.00	0	0.00	421,368	0.00
GRAND TOTAL	\$29,051,666	624.58	\$33,851,673	651.24	\$33,851,673	651.24	\$34,273,041	651.24

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	72,860	2.45	121,357	4.01	112,357	4.01	112,357	4.01
OFFICE SUPPORT ASSISTANT	1,321,927	55.49	1,882,494	80.99	1,469,192	63.03	1,469,192	63.03
SR OFFICE SUPPORT ASSISTANT	496,872	18.85	574,860	22.00	574,860	22.00	574,860	22.00
TRAINING TECH II	179,049	4.09	82,002	2.00	179,049	4.09	179,049	4.09
TRAINING TECH III	5,984	0.12	0	0.00	47,868	1.00	47,868	1.00
CASE ANALYST	107,410	3.12	103,489	2.99	167,772	5.00	167,772	5.00
PROGRAM DEVELOPMENT SPEC	344,256	8.14	0	0.00	255,036	6.00	255,036	6.00
CHILD SUPPORT SPECIALIST	13,659,910	433.08	13,974,292	432.26	14,334,624	446.26	14,334,624	446.26
CHILD SUPPORT ENFORCEMENT SPV	2,295,852	60.72	2,820,613	70.01	2,268,924	60.00	2,268,924	60.00
CHILD SUPPORT ENFORCEMENT ADM	29,568	0.67	44,358	0.99	44,358	1.00	44,358	1.00
CORRESPONDENCE & INFO SPEC I	217,335	5.95	106,929	3.00	219,768	6.00	219,768	6.00
MOTOR VEHICLE DRIVER	12,758	0.50	25,533	0.99	21,969	0.85	21,969	0.85
SOCIAL SERVICES MGR, BAND 1	972,518	21.24	896,519	20.00	965,207	21.00	965,207	21.00
SOCIAL SERVICES MNGR, BAND 2	101,552	1.62	154,935	2.00	154,935	2.00	154,935	2.00
LEGAL COUNSEL	67,295	1.33	93,379	2.00	52,213	1.00	52,213	1.00
HEARINGS OFFICER	313,434	7.21	336,224	8.00	348,852	8.00	348,852	8.00
TOTAL - PS	20,198,580	624.58	21,216,984	651.24	21,216,984	651.24	21,216,984	651.24
TRAVEL, IN-STATE	31,712	0.00	8,577	0.00	15,577	0.00	15,577	0.00
TRAVEL, OUT-OF-STATE	4,579	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,576,657	0.00	1,962,723	0.00	1,576,657	0.00	1,576,657	0.00
PROFESSIONAL DEVELOPMENT	11,177	0.00	2,070	0.00	11,177	0.00	11,177	0.00
COMMUNICATION SERV & SUPP	686,263	0.00	806,611	0.00	806,611	0.00	806,611	0.00
PROFESSIONAL SERVICES	6,347,316	0.00	9,668,107	0.00	10,028,813	0.00	10,028,813	0.00
HOUSEKEEPING & JANITORIAL SERV	28	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	74,924	0.00	121,553	0.00	74,924	0.00	74,924	0.00
OFFICE EQUIPMENT	91,156	0.00	17,730	0.00	91,156	0.00	91,156	0.00
OTHER EQUIPMENT	2,793	0.00	26,839	0.00	2,793	0.00	2,793	0.00
PROPERTY & IMPROVEMENTS	2,327	0.00	3,186	0.00	2,327	0.00	2,327	0.00
BUILDING LEASE PAYMENTS	4,440	0.00	100	0.00	4,440	0.00	4,440	0.00
EQUIPMENT RENTALS & LEASES	12,963	0.00	11,890	0.00	12,963	0.00	12,963	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS								
CORE								
MISCELLANEOUS EXPENSES	6,751	0.00	4,803	0.00	6,751	0.00	6,751	0.00
TOTAL - EE	8,853,086	0.00	12,634,689	0.00	12,634,689	0.00	12,634,689	0.00
GRAND TOTAL	\$29,051,666	624.58	\$33,851,673	651.24	\$33,851,673	651.24	\$33,851,673	651.24
GENERAL REVENUE	\$6,528,639	94.00	\$6,830,943	97.68	\$6,830,943	97.68	\$6,830,943	97.68
FEDERAL FUNDS	\$19,688,138	466.56	\$23,294,757	384.81	\$23,294,757	384.81	\$23,294,757	384.81
OTHER FUNDS	\$2,834,889	64.02	\$3,725,973	168.75	\$3,725,973	168.75	\$3,725,973	168.75

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.190

Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

1a. What strategic priority does this program address?

Provide effective services to Missourians.

1b. What does this program do?

The Family Support Division Child Support program provides effective services to Missourians and promotes stable, safe, and healthy relationships between parents and children. The Child Support program's goals are to ensure that children have the financial and medical support of both parents and to emphasize that children benefit when both parents are involved in their children's lives. The responsibilities of the Child Support program include promoting parent involvement at all levels, locating parents, establishing paternity, establishing and enforcing child support and medical support orders, reviewing and initiating modification of support orders, and distributing child support collections. The Department's goal is to exhaust all avenues prior to enforcing penalties on the non-custodial parent. The Child Support program collects an average of two million dollars per day.

In Missouri, the Department of Social Services' FSD Child Support Program is charged with collecting financial support for children. The child support program is also charged with securing private health care coverage information, establishing and enforcing medical support obligations for children and assisting with efforts to contain MO HealthNet costs by identifying possible third parties liable for medical costs. The program is administered from FSD's central office located in Jefferson City. The majority of case-carrying functions/responsibilities are carried out by state employees in FSD's field offices. An Office Manager manages each field office. One field office is a specialized intergovernmental unit where support is pursued for children who live in other states or countries, but whose non-custodial parents live in Missouri. This appropriation also funds a contracted call center and a contract for mail processing, case initiation and document management functions.

Paternity Establishment

Establishing legal paternity for children born to a mother not married to the child's biological father is the first step in addressing the social and economic needs of children. FSD contracts with a genetic testing vendor to scientifically determine paternity. When paternity is presumed (for instance, the child was born of the marriage or genetic testing established a presumption), or legally established by court order or by affidavit signed by the parents, FSD may establish a child support order by using administrative process. The resulting administrative order is filed with the circuit court, thereby becoming an order docketed by that court.

The goal of the program is to increase the percentage of children for whom paternity is established. Federal studies show that the best time for unmarried parents to acknowledge paternity of their newborn is at the hospital, immediately following the birth of the child. FSD has developed the In-Hospital Paternity Program (IHPP) at all of Missouri's birthing hospitals to provide hospital staff with comprehensive, on-site training, to assist them with offering new, unmarried parents the option of establishing paternity with the Affidavit Acknowledging Paternity. In SFY2017, 74,335 children were born in Missouri, of which 29,882 were born to mothers who were not married. Of those children born out of wedlock in Missouri, 14,236 had paternity established through the affidavit. In SFY2017, approximately 95% of all affidavits came directly from birthing hospitals.

If the alleged father does not cooperate with FSD in determining his paternity through genetic tests or affidavit, FSD must use judicial processes to establish paternity and obtain a child support order. FSD staff refer such cases to prosecuting attorneys throughout the state.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.190

Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

Order Establishment and Modification

Missouri uses an "income shares" model to calculate the amount of child support obligation to be paid in the establishment of an order and the modification of an existing order. The guidelines take into account special circumstances such as daycare expenses, health insurance premiums, other children of the parents and extraordinary needs of the child or the parents.

Order Enforcement

Child Support staff enforce administrative and/or judicial support orders on over 290,000 cases. An obligor who fails to comply with his/her support order may be subject to a variety of enforcement actions. The division has statutory authority to enforce child support orders through income withholding, state and federal tax refund intercepts, passport denial, driver license suspension and liens on property/bank accounts. Enforcement tools utilized by the division resulted in a half a billion dollars collected annually from FFY 2004 to 2016. In FFY 2016, 95% of collections were disbursed to the families and the remaining 5% were reimbursed public assistance dollars. The division achieves 75% of these collections through income withholding from the employee's paycheck. Collections from the child support program's enforcement actions have helped families to receive the support they are entitled to and to live better lives.

The collection of current child support and arrears for initiating intergovernmental cases is one of the most challenging enforcement activities. An initiating intergovernmental case is where the custodial parent/custodian (CP) lives in Missouri and the noncustodial parent (NCP) lives outside the state of Missouri and the state agency has determined that it cannot take any direct enforcement action. In Fiscal Year 2016, language was added to the Appropriation House Bill 11 to allow for "staff or contractual services to complete child support interstate collection activities." An RFP is being developed and expected to be issued within the next year regarding initiating intergovernmental referrals.

Customer Service

Child Support experiences a high volume of customer inquiries. The call center manages child support customer inquiries from custodial and non-custodial parents with support orders. Centralized and privatized customer service creates efficiencies for the child support program by significantly increasing the amount of uninterrupted staff time devoted to collecting support and modifying support orders for families. Call center representatives provide callers with information on payments, debt balances, case status and child support processes, and also update the child support system with new information the callers provide. The call center is operational statewide and is managing approximately 57,000 calls per month.

FSD provides toll-free help lines for the general public. Assistance is available for employers Monday through Friday, 8 a.m. to 5 p.m. to answer questions and help with child support concerns and problems. FSD also has a website to assist the public in learning more about the division and the services available. Through this website, individuals may apply for child support services online; custodial parents can access an application to receive payments by direct deposit and non-custodial parents can access an application for auto withdrawal of support payments. The FSD website also enables customers to access information regarding payments and balances.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.190

Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

Mediation

The Family Support Division (FSD) contracts for mediation services for divorced or never married IV-D eligible parents to resolve parenting disputes and to reduce or eliminate potential emotional trauma to children due to parental conflict. Mediation services are designed to resolve issues relating to parenting time, custody, child support, transportation, health care coverage and health and safety of the children. However, only mediations discussing child support payments are eligible for the IV-D federal match. Clients are referred for mediation and only IV-D clients are eligible for these services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 454; RSMo. 210. Federal: US Code, Title 42, Chapter 7, Subchapter IV, Part D, Code of Federal Regulations, Title 45, Chapter III

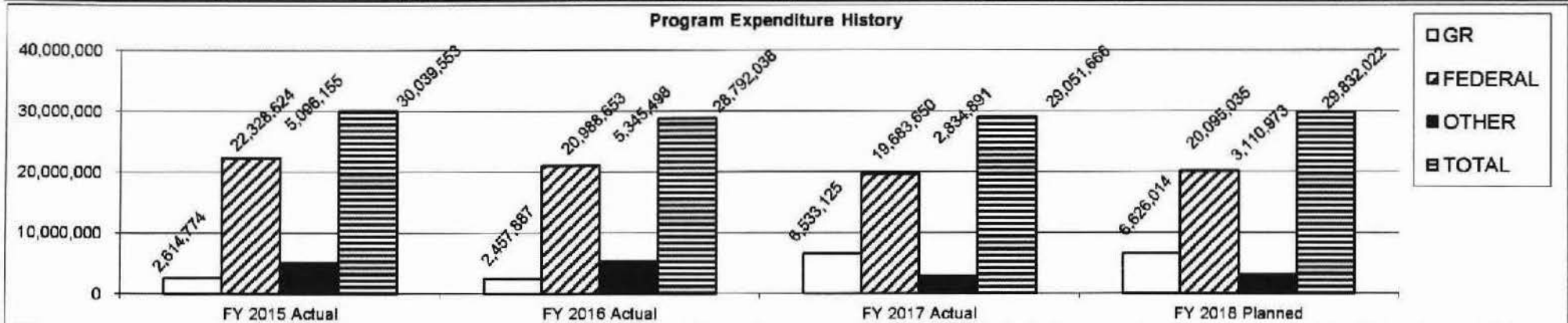
3. Are there federal matching requirements? If yes, please explain.

Yes. This program is funded by IV-D which requires a 34% state match.

4. Is this a federally mandated program? If yes, please explain.

Yes. Public Law 93-647 (Title IV-D of the Social Security Act), Code of Federal Regulations, Title 45, Chapter III

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 18 expenditures are net of reverted and reserve.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.190

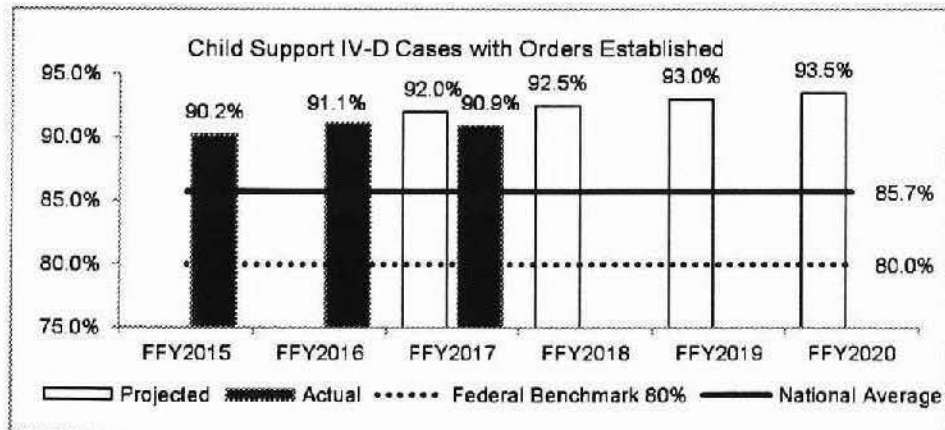
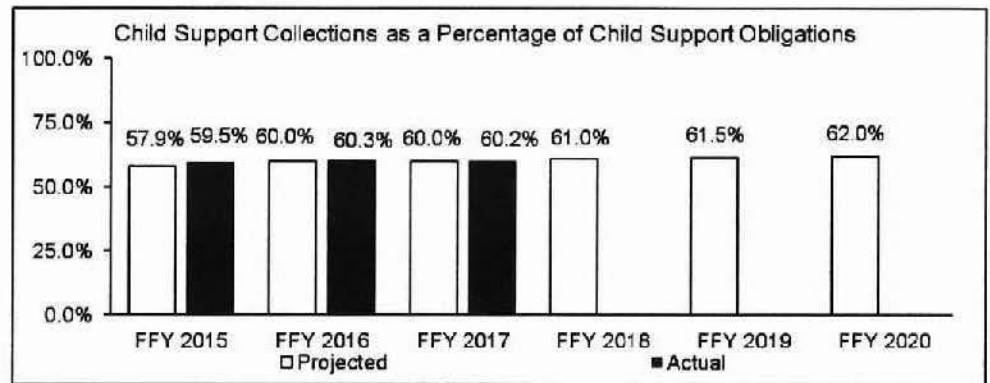
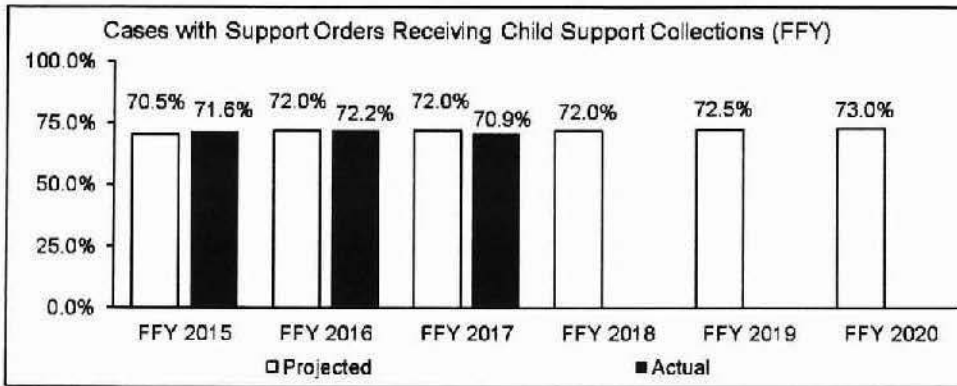
Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

6. What are the sources of the "Other " funds?

Child Support Enforcement Collection Fund (0169)

7a. Provide an effectiveness measure.



In FFY 15, Missouri ranked 12th in the nation.
 The National Average is as of FFY15.

PROGRAM DESCRIPTION

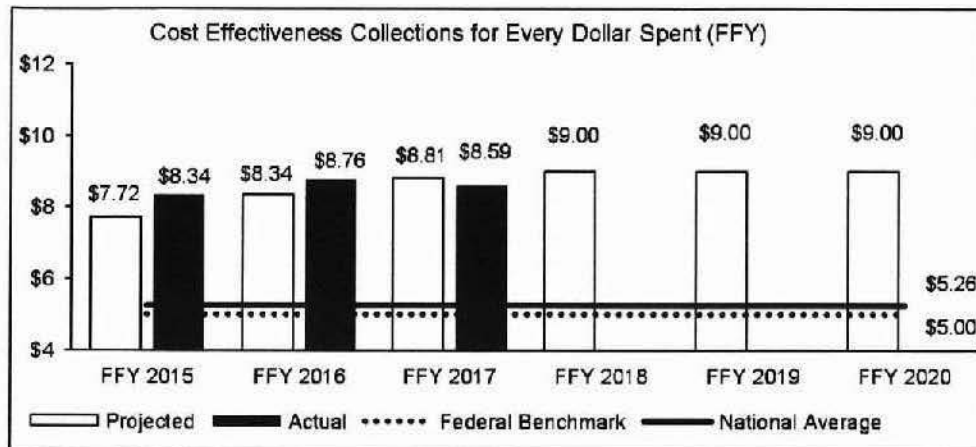
Department: Social Services

HB Section: 11.190

Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

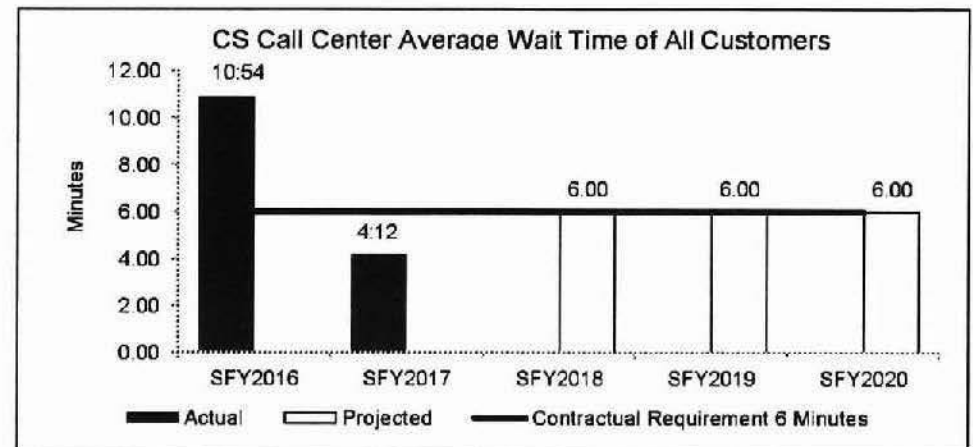
7b. Provide an efficiency measure.



FFY 16 actual has been updated to reflect more accurate data.

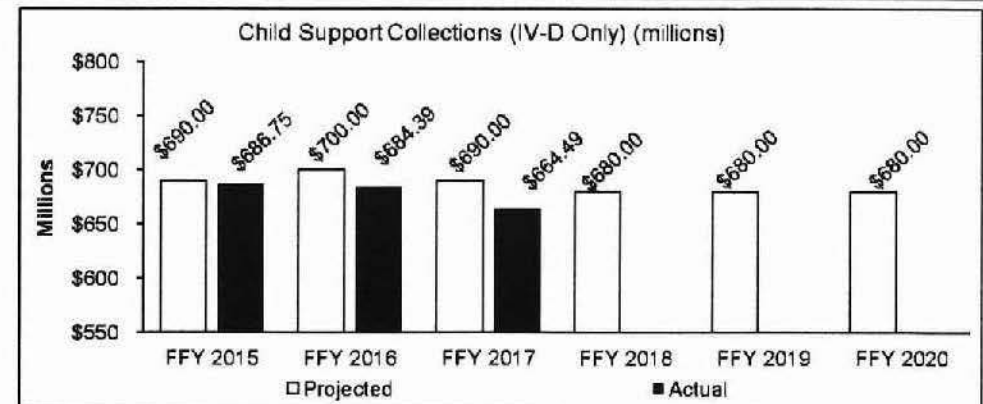
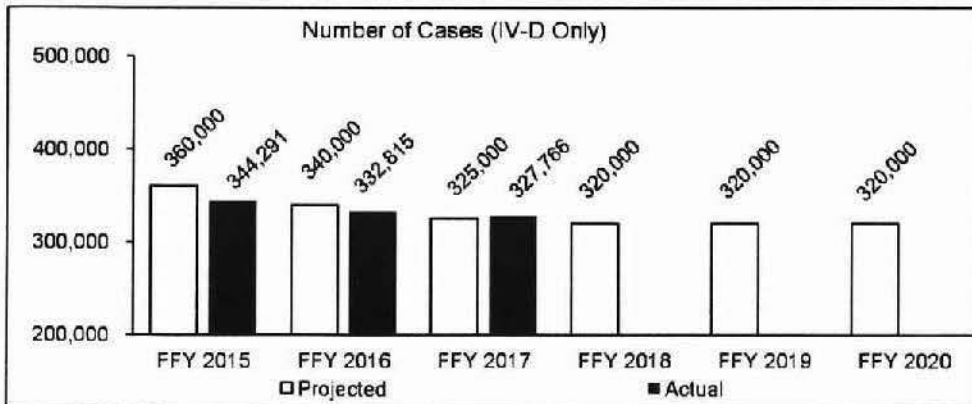
In FFY 15, Missouri ranked 5th in the nation.

The National Average is as of FFY15.



New measure, no data available prior to SFY 15

7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.190

Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

Mediation Clients Served

FFY	Total No. of Clients Served	No. of Non- custodial Fathers	No. of Custodial Fathers	No. of Non- custodial Mothers	No. of Custodial Mothers	No. of Grand- parents & Legal Guardians	Total Number of Children in Common
2012	2,058	870	150	151	873	14	2,208
2013	2,186	922	167	167	922	8	1,527
2014	1,147	551	21	21	551	3	809
2015	746	337	36	36	337	0	535
2016	636	287	31	31	287	0	445
2017	486	217	26	26	216	1	343

7d. Provide a customer satisfaction measure, if available.

N/A



CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Child Support Reimbursement to Counties

Budget Unit: 89020C
HB Section: 11.195

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE						EE					
PSD	2,240,491	14,886,582	400,212	17,527,285		PSD	2,240,491	14,886,582	400,212	17,527,285	
TRF						TRF					
Total	2,240,491	14,886,582	400,212	17,527,285		Total	2,240,491	14,886,582	400,212	17,527,285	
FTE				0.00		FTE				0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Child Support Enforcement Collections Fund (0169) - \$400,212

Other Funds: Child Support Enforcement Collections Fund (0169) - \$400,212

2. CORE DESCRIPTION

The partnerships between county governments and the Family Support Division (FSD) enhance the child support services provided by the state. This core provides reimbursement to the counties and the City of St. Louis for child support related expenses. In addition to the IV-D federal match on state funds, this core is also funded with non-matchable incentive payments.

3. PROGRAM LISTING (list programs included in this core funding)

Child Support Reimbursement to Counties

CORE DECISION ITEM

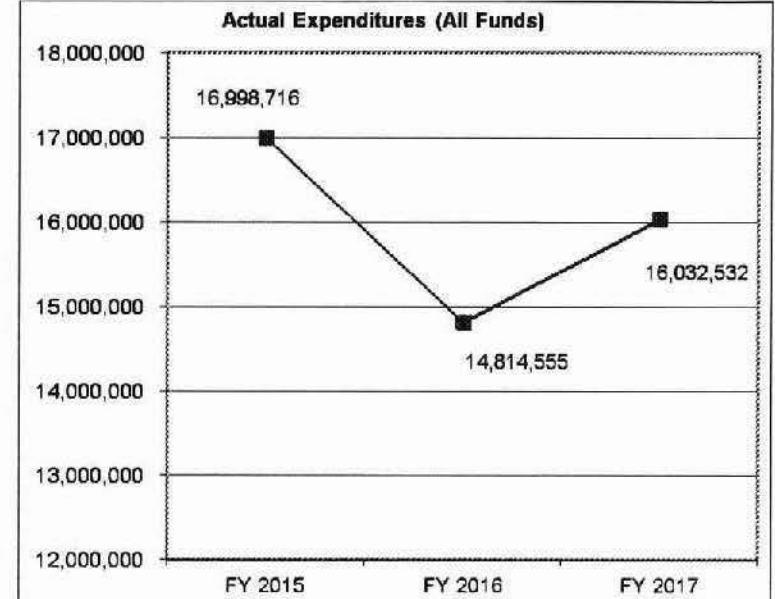
Department: Social Services
Division: Family Support
Core: Child Support Reimbursement to Counties

Budget Unit: 89020C

HB Section: 11.195

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	17,644,750	17,527,285	17,527,285	17,527,285
Less Reverted (All Funds)	(58,732)	(55,208)	(67,215)	(67,215)
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	17,586,018	17,472,077	17,460,070	17,460,070
Actual Expenditures (All Funds)	16,998,716	14,814,555	16,032,532	N/A
Unexpended (All Funds)	587,302	2,657,522	1,427,538	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	1,857,098	1,427,538	N/A
Other	587,302	800,424	0	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1) FY2015 - Core reduction of \$463,000 excess CSEC funds empty authority.
- (2) FY2016- Core reduction of \$117,456 GR.
- (3) FY2017- GR pickup of \$400,212 granted, replacing declining CSEC funds.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CSE REIMBURSEMENT TO COUNTIES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	2,240,491	14,886,582	400,212	17,527,285	
	Total	0.00	2,240,491	14,886,582	400,212	17,527,285	
DEPARTMENT CORE REQUEST							
	PD	0.00	2,240,491	14,886,582	400,212	17,527,285	
	Total	0.00	2,240,491	14,886,582	400,212	17,527,285	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	2,240,491	14,886,582	400,212	17,527,285	
	Total	0.00	2,240,491	14,886,582	400,212	17,527,285	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CSE REIMBURSEMENT TO COUNTIES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,173,276	0.00	2,240,491	0.00	2,240,491	0.00	2,240,491	0.00
DEPT OF SOC SERV FEDERAL & OTH	13,459,044	0.00	14,886,582	0.00	14,886,582	0.00	14,886,582	0.00
CHILD SUPPORT ENFORCEMENT FUND	400,212	0.00	400,212	0.00	400,212	0.00	400,212	0.00
TOTAL - PD	16,032,532	0.00	17,527,285	0.00	17,527,285	0.00	17,527,285	0.00
TOTAL	16,032,532	0.00	17,527,285	0.00	17,527,285	0.00	17,527,285	0.00
GRAND TOTAL	\$16,032,532	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CSE REIMBURSEMENT TO COUNTIES								
CORE								
PROGRAM DISTRIBUTIONS	16,032,532	0.00	17,527,285	0.00	17,527,285	0.00	17,527,285	0.00
TOTAL - PD	16,032,532	0.00	17,527,285	0.00	17,527,285	0.00	17,527,285	0.00
GRAND TOTAL	\$16,032,532	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00
GENERAL REVENUE	\$2,173,276	0.00	\$2,240,491	0.00	\$2,240,491	0.00	\$2,240,491	0.00
FEDERAL FUNDS	\$13,459,044	0.00	\$14,886,582	0.00	\$14,886,582	0.00	\$14,886,582	0.00
OTHER FUNDS	\$400,212	0.00	\$400,212	0.00	\$400,212	0.00	\$400,212	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section:

11.195

Program Name: Child Support Reimbursement to Counties

Program is found in the following core budget(s): Child Support Reimbursement to Counties

1a. What strategic priority does this program address?

Effective, accountable partnerships for Missourians.

1b. What does this program do?

The Family Support Division (FSD) partners with county government Prosecuting Attorney and Circuit Clerk Offices to increase the quantity and the quality of child support services provided to families. All counties have entered into cooperative agreements with FSD to assist in executing child support services. The State of Missouri must provide services to any child of an individual who applies for child support services, and when requested, individuals not residing within the state must receive the same child support services as individuals residing within the state. FSD delivers child support services, to the extent possible, using administrative processes under the authorities granted in Chapter 454, RSMo. When administrative remedies are exhausted without successful outcomes or when administrative processes are not appropriate in the delivery of child support services, the division requests the assistance of prosecuting attorneys. Prosecuting attorney staff assist the Division by using judicial processes to establish paternity, establish support orders, prosecute and otherwise enforce support orders. In FY 17, 15,386 cases were referred to prosecuting attorneys. Circuit Clerk staff assist the Division by utilizing the Missouri Automated Child Support System (MACSS) to accept or add administrative and judicial orders on all child support and/or spousal support cases as well as receiving and filing other administrative actions with the court and providing certified copies of required documents to the Division.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 454.405; RSMo. 210; 45 CFR Chapter III; 45 CFR Chapter 302.34

3. Are there federal matching requirements? If yes, please explain.

Yes. This program is partially funded by IV-D which requires a 34% state match.

4. Is this a federally mandated program? If yes, please explain.

Yes. 45 CFR 302.34 addresses cooperative agreements and requires county reimbursement.

PROGRAM DESCRIPTION

Department: Social Services

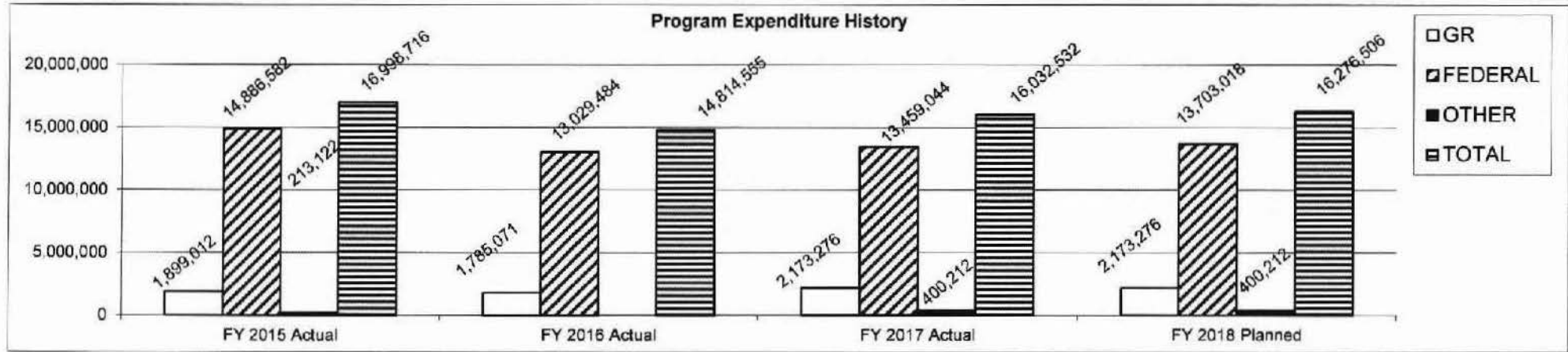
HB Section:

11.195

Program Name: Child Support Reimbursement to Counties

Program is found in the following core budget(s): Child Support Reimbursement to Counties

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2018 expenditures are net of reverted and reserve.

6. What are the sources of the "Other" funds?

Child Support Enforcement Collections Fund (0169)

7a. Provide an effectiveness measure.

Orders Established by Prosecuting Attorney Offices

SFY	Projected Establishments	Actual Establishments
2015	3,300	2,949
2016	3,100	2,535
2017	2,700	1,969
2018	2,300	
2019	2,300	
2020	2,300	

Paternities Established by Prosecuting Attorney Offices

SFY	Projected Establishments	Actual Establishments
2015	1,600	1,487*
2016	1,700	1,184
2017	1,400	1,381
2018	1,400	
2019	1,400	
2020	1,400	

*2015 Actual was updated to reflect more accurate information.

PROGRAM DESCRIPTION

Department: Social Services

HB Section:

11.195

Program Name: Child Support Reimbursement to Counties

Program is found in the following core budget(s): Child Support Reimbursement to Counties

Prosecuting Attorney Criminal Non-Support Cases

SFY	Projected Charges	Actual Charges	Projected Convictions	Actual Convictions
2015	4,900	4,729	3,600	3,156
2016	4,800	4,981	3,400	2,909
2017	5,000	5,322	3,200	2,879
2018	5,000		3,000	
2019	5,000		3,000	
2020	5,000		3,000	

7b. Provide an efficiency measure.

The Department is working to develop efficiency measures.

7c. Provide the number of clients/individuals served, if applicable.

Distributed Collections on Referred Prosecuting Attorney Cases (subset of total FSD collections)

SFY	Projected	Actual
2015	\$42,000,000	\$45,390,158
2016	\$42,000,000	\$44,564,983
2017	\$41,000,000	\$43,935,319
2018	\$44,000,000	
2019	\$44,000,000	
2020	\$44,000,000	

All Prosecuting Attorney offices (55 offices covering 114 counties and 1 city) provide judicial child support services on cases referred to them by the Family Support Division. Level A and B offices (Audrain, Buchanan, Clay, Jackson and Montgomery counties) provide administrative services as well as judicial services.

Level A offices were not previously included in this measure. Changes have been made to the Actual amount to reflect Level A county collections.

7d. Provide a customer satisfaction measure, if available.

The Department is working to develop customer satisfaction measures.

Referrals to Prosecuting Attorney Offices

SFY	Projected Referrals	Actual Referrals
2015	14,000	12,685
2016	14,000	12,907
2017	13,000	15,386
2018	16,000	
2019	16,000	
2020	16,000	



CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Distribution Pass Through

Budget Unit: 89025C
HB Section: 11.200

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE						EE					
PSD		51,500,000	9,000,000	60,500,000		PSD		51,500,000	9,000,000	60,500,000	
TRF						TRF					
Total		51,500,000	9,000,000	60,500,000		Total		51,500,000	9,000,000	60,500,000	
FTE				0.00		FTE				0.00	

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Debt Offset Escrow Fund (0753) - \$9,000,000

Other Funds: Debt Offset Escrow Fund (0753) - \$9,000,000

2. CORE DESCRIPTION

This core provides a mechanism for DSS to manage certain types of collections and support payments to families and other payees.

3. PROGRAM LISTING (list programs included in this core funding)

Distribution Pass Through

CORE DECISION ITEM

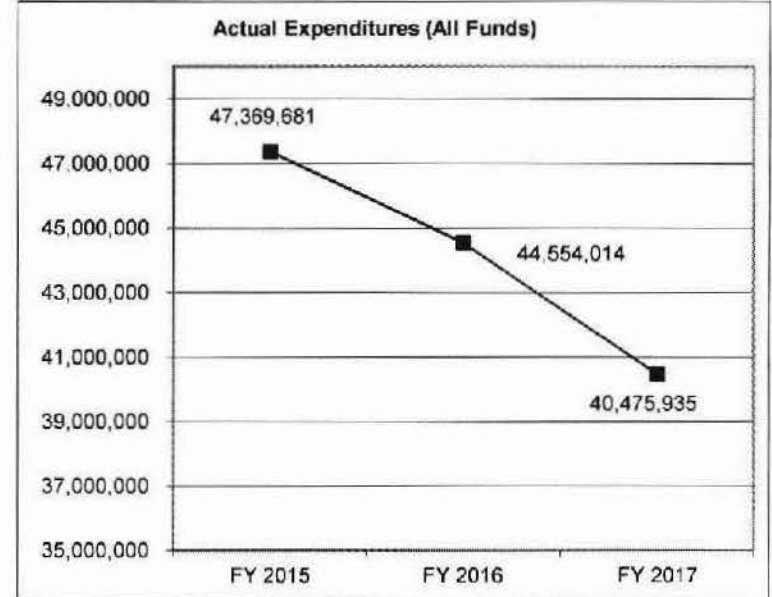
Department: Social Services
Division: Family Support
Core: Distribution Pass Through

Budget Unit: 89025C

HB Section: 11.200

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	95,500,000	95,500,000	65,500,000	60,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	
Budget Authority (All Funds)	95,500,000	95,500,000	65,500,000	60,500,000
Actual Expenditures (All Funds)	47,369,681	44,554,014	40,475,935	N/A
Unexpended (All Funds)	48,130,319	50,945,986	25,024,065	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	42,733,321	45,048,305	19,006,997	N/A
Other	5,396,998	5,897,681	6,017,068	N/A
			(1)	(2)



Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 17 - Core reduction of \$30,000,000 empty federal authority.

(2) FY 18 - Core reduction of \$5,000,000 empty federal authority.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES DISTRIBUTION PASS THROUGH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	51,500,000	9,000,000	60,500,000	
	Total	0.00	0	51,500,000	9,000,000	60,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	51,500,000	9,000,000	60,500,000	
	Total	0.00	0	51,500,000	9,000,000	60,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	51,500,000	9,000,000	60,500,000	
	Total	0.00	0	51,500,000	9,000,000	60,500,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DISTRIBUTION PASS THROUGH									
CORE									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	37,493,003	0.00	51,500,000	0.00	51,500,000	0.00	51,500,000	0.00	
DEBT OFFSET ESCROW	2,982,932	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	
TOTAL - PD	40,475,935	0.00	60,500,000	0.00	60,500,000	0.00	60,500,000	0.00	
TOTAL	40,475,935	0.00	60,500,000	0.00	60,500,000	0.00	60,500,000	0.00	
GRAND TOTAL	\$40,475,935	0.00	\$60,500,000	0.00	\$60,500,000	0.00	\$60,500,000	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISTRIBUTION PASS THROUGH								
CORE								
PROGRAM DISTRIBUTIONS	40,475,935	0.00	60,500,000	0.00	60,500,000	0.00	60,500,000	0.00
TOTAL - PD	40,475,935	0.00	60,500,000	0.00	60,500,000	0.00	60,500,000	0.00
GRAND TOTAL	\$40,475,935	0.00	\$60,500,000	0.00	\$60,500,000	0.00	\$60,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$37,493,003	0.00	\$51,500,000	0.00	\$51,500,000	0.00	\$51,500,000	0.00
OTHER FUNDS	\$2,982,932	0.00	\$9,000,000	0.00	\$9,000,000	0.00	\$9,000,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.200

Program Name: Distribution Pass Through

Program is found in the following core budget(s): Distribution Pass Through

1a. What strategic priority does this program address?

Provide effective services to Missourians.

1b. What does this program do?

Provides a mechanism for the Department of Social Services (DSS) to manage certain types of collections and support payments to families and other payees. Examples of payments for which this mechanism is used include:

- Disbursement of erroneously intercepted federal income tax refunds back to the non-custodial parent or non-custodial parent's current spouse; and
- Disbursement of federal tax monies and unemployment compensation benefits collected by DSS on behalf of families due child support.

In addition to payments from federal funds, this program provides for payments from the State's Debt Offset Escrow fund. The Family Support Division (FSD) identifies delinquent child support cases meeting certain criteria for intercept of non-custodial parents' state tax refunds and certifies the arrears owed. Occasionally, case scenarios change after the arrears are certified or there is an error in identification or in the calculation of the amount of arrears owed. The Debt Offset Escrow fund serves to distribute any state tax intercepts due families and to return erroneously intercepted state income tax refunds to the appropriate party.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 143.783, 143.784, 454.400

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, 45 CFR 303.72 requires the return of federal offset and 45 CFR 303.102 requires the Debt Offset Escrow.

PROGRAM DESCRIPTION

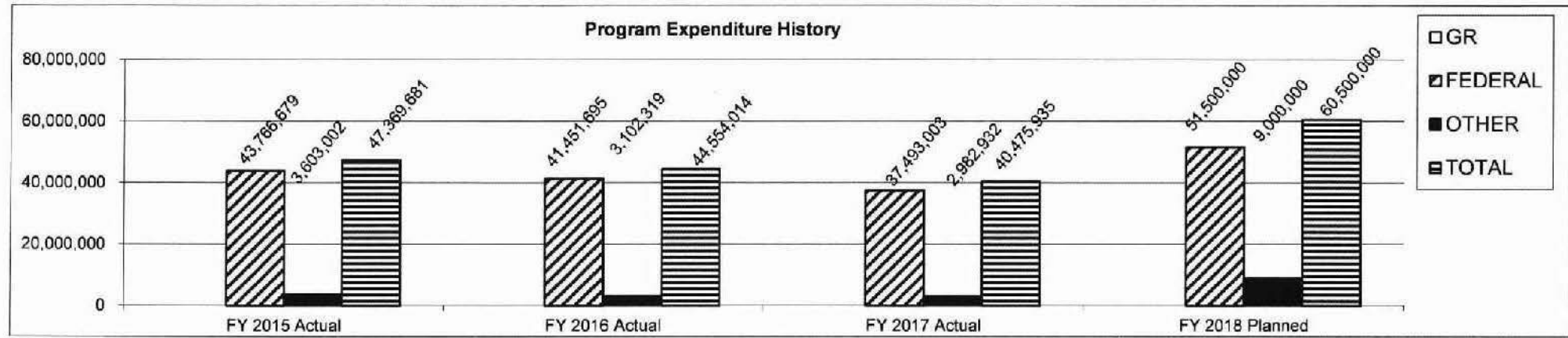
Department: Social Services

HB Section: 11.200

Program Name: Distribution Pass Through

Program is found in the following core budget(s): Distribution Pass Through

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Debt Offset Escrow Fund (0753)

7a. Provide an effectiveness measure.

This operational appropriation is a pass through funding source. Effectiveness measures are not applicable.

7b. Provide an efficiency measure.

This operational appropriation is a pass through funding source. Efficiency measures are not applicable.

7c. Provide the number of clients/individuals served, if applicable.

This appropriation is a pass through funding source. Every individual linked to a child support case could potentially be served by this funding source as thousands of payments are passed through this appropriation.

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Debt Offset Escrow Transfer

Budget Unit: 89035C
HB Section: 11.205

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE						EE					
PSD						PSD					
TRF			1,200,000	1,200,000		TRF			1,200,000	1,200,000	
Total	0	0	1,200,000	1,200,000		Total	0		1,200,000	1,200,000	
FTE				0.00		FTE				0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Debt Offset Escrow Fund (0753)- \$1,200,000

Other Funds: Debt Offset Escrow Fund (0753)- \$1,200,000

2. CORE DESCRIPTION

Transfers funds from the Debt Offset Escrow Fund to the DSS Federal and Other Fund (0610) and/or the Child Support Enforcement Fund (0169).

3. PROGRAM LISTING (list programs included in this core funding)

Debt Offset Escrow Fund

CORE DECISION ITEM

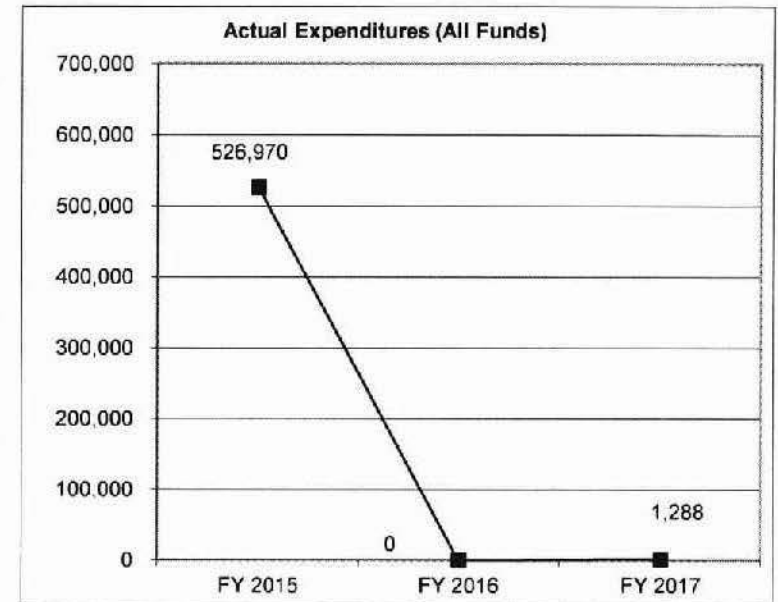
Department: Social Services
Division: Family Support
Core: Debt Offset Escrow Transfer

Budget Unit: 89035C

HB Section: 11.205

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,200,000	1,200,000	1,200,000	1,200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,200,000	1,200,000	1,200,000	1,200,000
Actual Expenditures (All Funds)	526,970	0	1,288	N/A
Unexpended (All Funds)	673,030	1,200,000	1,198,712	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	673,030	1,200,000	1,198,712	N/A



Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.205

Program Name: Debt Offset Transfer

Program is found in the following core budget(s): Debt Offset Transfer

1a. What strategic priority does this program address?

Provide effective services to Missourians.

1b. What does this program do?

This appropriation transfers funds from the Debt Offset Escrow Fund to the DSS Federal and Other Fund (0610) and/or the Child Support Enforcement Fund (0169). The Debt Offset Escrow fund serves to distribute any state tax intercepts due families and to return erroneously intercepted state income tax refunds to the appropriate party. After this is accomplished through the Distribution Pass Through appropriation, there is a portion of funds remaining that are to be retained by the State and Federal Government. The purpose of this section is to transfer the portion of funds that are to be retained by the State and Federal Government to the DSS Federal and Other Fund (0610) for the Federal portion and Child Support Enforcement Funds (0169) for the State portion.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

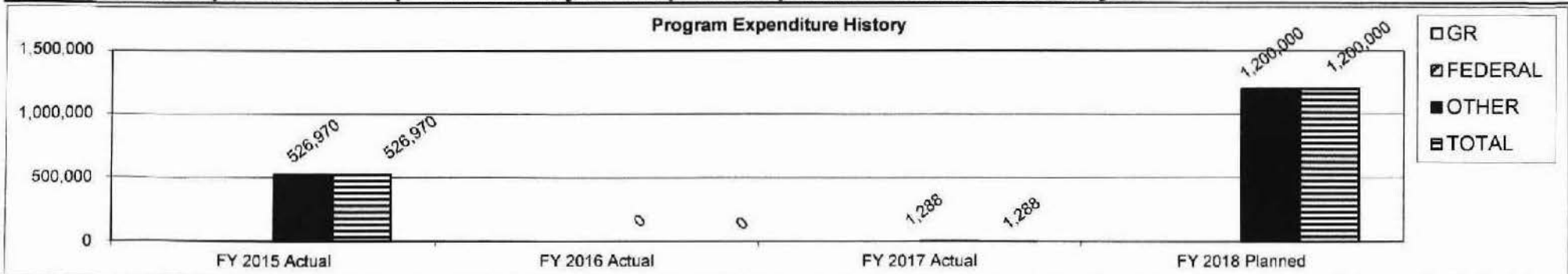
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.205

Program Name: Debt Offset Transfer

Program is found in the following core budget(s): Debt Offset Transfer

6. What are the sources of the "Other " funds?

Debt Offset Escrow Fund (0753)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES CSE DEBT OFFSET ESCROW TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1,200,000	1,200,000	
	Total	0.00	0	0	1,200,000	1,200,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,200,000	1,200,000	
	Total	0.00	0	0	1,200,000	1,200,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,200,000	1,200,000	
	Total	0.00	0	0	1,200,000	1,200,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<hr/>									
CSE DEBT OFFSET ESCROW TRF									
CORE									
FUND TRANSFERS									
DEBT OFFSET ESCROW	1,288	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	0.00
TOTAL - TRF	1,288	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	0.00
TOTAL	1,288	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	0.00
<hr/>									
GRAND TOTAL	\$1,288	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	0.00
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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CSE DEBT OFFSET ESCROW TRF								
CORE								
TRANSFERS OUT	1,288	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL - TRF	1,288	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
GRAND TOTAL	\$1,288	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,288	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00